

Change Record Detail With Description

Department of Administration

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Information Technology Group (2082)

BRU: Information Technology Group (24)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Information Technology Security Manager													
	Inc	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	180.0												
Funding will be used to hire a state information technology security manager. \$60.0 of the funding is for FY2002, the remaining 120.0 is for FY2003.													
Information technology development and deployment in the State is very decentralized. ITG currently maintains a position for managing information security for mainframe applications but there is no person appointed to coordinate and manage information security on an enterprise basis across the data network and the various client server and LAN applications. It is not unusual in today's open and mobile computing environment for a particular server to be targeted to cyber attacks and viruses. Once access is gained to a state server, it is frequently used to spawn additional attacks on other servers that are connected through the network. A central coordination point with good communications between agencies is critical to detecting and stopping the spread of these potentially damaging attacks.													
Disaster Recovery Planning													
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0												
Disaster Recovery Planning for Information Systems is a critical component in ensuring information systems can be recovered in the event of disasters. A statewide plan that includes clear prioritization of systems, an assessment of the risk and criticality of the information and procedures and processes to recover in the event of a disaster are some of the components that would be addressed in a plan.													
Totals		680.0	180.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Administration

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Risk Management (71)

BRU: Risk Management (23)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Increased Costs for War Risk Insurance													
	Inc	1,202.0	0.0	0.0	1,202.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,202.0												
Funds are needed for the projected increased premium expense to continue insurance protection for the extended coverage of airport and aviation liability for acts of terrorism and sabotage etc., also known as "war risk" coverage.													
Totals		1,202.0	0.0	0.0	1,202.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Administration

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
DMV Alaska License & Vehicle Informtion Network (ALVIN) Programmer														
	Inc	113.0	85.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	113.0													

Change Record Detail With Description

Department of Administration

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Funding will provide for an Analyst Programmer position and training for the new position well as other DMV programming staff. The position is needed for maintenance of the ALVIN mainframe computer system. This system is the backbone of the automated instant issue process used by Motor Vehicle field offices and business partners throughout the state.

Since the September 11, 2001 terrorist action, there has been considerable national discussion about identification issues. Because there is no national ID card system, and it seems unlikely that one will be put in place, state driver licenses continue to be the de facto identification system throughout North America. And, since Alaska is one of only three states that have not yet converted to digital driver licensing, it is even more essential that we speed up that conversion. Additionally, new federal security and haz-mat requirements for commercial driver licenses have been added. All these issues require immediate attention and additional programming resources.

In addition to these new homeland security type of issues, the following discussion describes numerous ongoing issues that need additional programming resources.

Laws enacted in recent years include driver license/DWI issues, records privacy, and boat registration. Each has had measurable impact on programming staff who must provide the analysis, design, programming, roll-out, and maintenance of these programs. Even when contractual programming funds are included in a fiscal note, the existing staff is impacted by the necessity to perform the analysis for the tasks associated with the contract, define the work, administer the contract and monitor the project. In the more complex system changes, such as boat registration, two DMV programmers were devoted full time to the assignment, in addition to the contractor, which left no time for other tasks to be performed. The remaining two programmers were left to deal with the division's daily system needs, problems, maintenance and the growing list of other projects for which attention is needed.

ALVIN is a legacy mainframe system in a world where the norm and the future are web-based. The lack of training for mainframe programming makes it difficult to retain mainframe programming staff. Mainframe programmer training is not readily available and is expensive to arrange. Staff must either travel to an approved training site or training specialists must be flown in, both, at great expense. The Division lacks funds for training. Programmer productivity is severely hindered when the processes for which they are responsible must be learned on the job.

DMV's systems are accessed by local, state and federal law enforcement and the courts. Our system must be able to provide current, accurate, real time information to meet their needs. There were numerous changes made when the ALVIN system was separated from the APSIN system and many of the data auditing processes inherent in APSIN are not present in ALVIN. The Division has been relying on manual checks and entries in order to attempt to maintain data integrity throughout ALVIN while tons of

Change Record Detail With Description

Department of Administration

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Motor Vehicles (2348)

BRU: Division of Motor Vehicles (265)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
has been relying on manual checks and entries in order to attempt to maintain data integrity throughout ALVIN while tens of thousands of record updates are performed monthly. Manual checks are inadequate.													
Nationally, our communications messaging system, processed through the Association of Motor Vehicle Administrators (AAMVA), relays Commercial and Problem Driver information, delivering it to and receiving it from all of the remaining states. This transmission system is being replaced by AAMVA and because the system is critical to DMV business, one programmer is devoted to this assignment full time for the next 2.5 years - the time it will take to convert our system. The vendor providing DMV's backend processing software link for Web Renewal processes will soon no longer support the programs. This also must be replaced within the next year and will add impact to other projects when staff is assigned.													
Many new initiatives, such as, The National Motor Vehicle Title Program (a national vehicle title fraud prevention program) have no hope of being adopted in the next 3 to 5 years. Tasks such as the Single Customer Database necessary to tie Driver and Vehicle systems together are sidelined by the need for continued maintenance of current processes. Even if we were to contemplate a new system, we would have to ensure that the existing system was performing accurately before proceeding with the rewrite of the old one. DMV's existing IT workload and the IT demands facing the division cannot be met by the existing programming staff; additional staff and training are required.													
Totals		113.0	85.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY 2002 24-Hour Emergency Alert Status														
	Inc	250.0	148.4	15.9	33.6	4.1	48.0	0.0	0.0	0.0	6	0	0	
1004 Gen Fund	250.0													

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Funding will enhance the State's capability to respond on a 24-hour basis to hazardous material spills with special emphasis on releases that might result from acts of terrorism and Weapons of Mass Destruction. This request will provide partial year funding for six positions needed to ensure 24-hour readiness to respond to emergencies associated with potential terrorist actions.

DEC currently maintains a primary response cadre consisting of 35 staff who are tasked with responding to oil and hazardous substance incidents throughout the State. Staff currently perform standby duties to ensure an immediate response to any and all oil and hazardous substance incidents. With the additional Weapons of Mass Destruction (WMD) planning and response tasks, staff will also be required: 1) to fully support the 24-hour, State Emergency Coordination Center (SECC) operation; 2) coordinate response actions closely with Hazardous Materials (HAZMAT) Teams located in Anchorage, Fairbanks and in communities programmed to receive funding to field HAZMAT Teams (e.g., Juneau, Kodiak, Kenai, and Valdez); 3) respond and assist HAZMAT Teams with WMD incidents. Other tasks include: expanding the HAZMAT preparedness capability statewide through community spill response agreements; establishing additional HAZMAT teams in other communities; expanding training (for both HAZMAT teams & local responders); and designing, purchasing, deploying and training with the decontamination equipment.

1. What is it about each item that makes it unique to homeland security?

Prior to the September 11 incident, primary responders were fully engaged in oil and hazardous substance spill planning and response functions. These six additional staff will provide expanded coverage in order to man the SECC with response personnel, but more importantly to coordinate closely on WMD response issues and respond alongside HAZMAT Teams throughout the State.

2. How will the state be safer with each item funded at the requested amount?

Prior planning and an integrated response effort between Federal, State, and local responders will significantly reduce response times and contribute to a much more efficient response effort with the ultimate goal of reducing the degree of danger and injury to citizens of the State.

3. What risk will the state face if the item is not funded?

DEC's primary response corps will be less prepared and understaffed to effectively plan, coordinate and respond to a WMD incident. The overall risk will be heightened if the potential adversary is aware of this and other envisioned weaknesses in the State's capability to respond to terrorist incidents.

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY 2003 24-Hour Emergency Alert Status														
	Inc	600.0	432.3	65.0	93.7	3.0	6.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	600.0													

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

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3. What risk will the state face if the item is not funded?

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Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Prevention and Emergency Response (2064)

BRU: Spill Prevention and Response (208)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Totals		850.0	580.7	80.9	127.3	7.1	54.0	0.0	0.0	0.0	6	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Back to Basics for Public Health Nursing														
	Inc	450.0	383.5	22.5	20.0	14.0	10.0	0.0	0.0	0.0	6	0	0	
1004 Gen Fund	450.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department requests an increment of \$450.0 GF to cover the cost of funding a portion of the remainder of the Public Health Nursing Back to Basics request that will assure that Public Health Nursing could launch an immediate and timely response to any disease threat to Alaskans, including any bioterrorism threat, to ensure their ability to protect Alaskans from infectious diseases and respond to a bioterrorism attack.

Thinking of disease control as an element of homeland security may be a new concept for some. However, recent national events tell us that diseases can be just as deadly as floods, earthquakes, fires and other disasters. Investing in a solid frontline public health workforce is a good defense for Alaska. Disease problems detected in legal immigrants, foreign crew on shipping vessels, and imported from our nearest international neighbors have been discovered and treated by public health nurses (PHNs) in their communities. PHNs not only respond to the disease outbreaks but also have been instrumental in helping communities organize for disasters and their consequences. PHNs participate on Local Emergency Planning Councils, respond when necessary to floods and fires, and in one community organized community providers to respond to the emotional fallout of the September 11 tragedies. It is all about being prepared. PHNs help Alaska be prepared to deal with bioterrorism or other disease threats, in your own community or across the state.

In FY02 the legislature funded one-third of Governor Knowles' request for the Back to Basics Infectious Disease Control Initiative. This request funds another one-third for Public Health Nursing. Two related increment requests will complete funding for Public Health Laboratories and Epidemiology. The Back to Basics Initiative is aimed at reinforcing Alaska's eroding public health system to prevent the spread of infectious disease. Promoting and protecting the public's health is a fundamental function of state government under the Alaska constitution. If Alaska is not the target for bioterrorism acts and there are no disasters other than the natural disasters we sometimes see, the good news is this investment in public health will pay dividends for Alaska's health for years to come.

Alaska has always relied on PHNs to provide basic public health care, especially to young children and pregnant women. In recent years, many old disease enemies like tuberculosis and measles, which were thought to be nearly wiped out, have re-emerged in our state, along with more recently identified diseases such chlamydia and hepatitis C. This year, unlike in years past, our PHN staff was on the frontline to respond to anthrax scares. If in the future there are scares of smallpox or some other biological weapon, PHNs will remain the primary foot soldiers in identifying and controlling the spread of these diseases in our state.

As the population of Alaska has grown over the years, the investment in public health nursing has not kept pace. In 1980, the capacity to meet the public health need was stretched with 86 public health nurses or 1 for every 4,881 Alaskans; in 2001 there are 114 PHNs or 1 for every 5,456 Alaskans. With the dollars provided last year the ratio was brought down to 1 PHN for every 5,226

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

114 PHNs or 1 for every 5,456 Alaskans. With the dollars provided last year the ratio was brought down to 1 PHN for every 5,226 Alaskans, still a far from adequate number to do the work needed to protect Alaskans from the myriad of infectious diseases in our state. New outbreaks of tuberculosis requiring PHN management continue to occur throughout Alaska. When nurses are diverted to respond to large outbreaks they are restricted in providing such protective services as immunizations and well-baby screens, which then result in additional disease cases.

Other than bioterrorism threats, there are diseases that threaten the health of Alaskans everyday. Some such as tuberculosis (TB) have been with us for over half a century. When we think progress in control has been achieved, TB rises up again as a stubborn disease that must be dealt with through aggressive contact investigation and treatment. TB treatment and case detection is a time- and labor-intensive process, requiring many PHN hours in the field to find all those exposed and ensure adequate treatment. With the outbreak of 2000, a number of those active cases were in children who will require monitoring for many years to assure their TB infection does not reactivate.

Sexually transmitted diseases (STD) are an increasing concern in Alaska. In this state chlamydia, gonorrhea and infectious syphilis are mandatory reportable conditions. In 2000, the number of reported STD cases was 2,932, and the average number of sexual partners increased to 2.1 per case. Over the two years, about two-thirds of the named partners subsequently were tested for STDs and 778 cases of STD infection were found that otherwise might not have been identified. The follow-up of each STD case includes ensuring proper treatment, confidential notification of the partners of their exposure and follow-up counseling, testing and treatment of the partners. It is a labor-intensive process that can only be carried out by public health staff. A shortage of public health nurses to do this work, particularly in rural Alaska, leads infected individuals to remain unidentified and untreated, potentially exposing an ever-increasing number of individuals and perpetuating a cycle of infection and re-infection.

A new vaccination schedule for children has greatly increased the demands on the public health nursing system all through 2001 and will require an increased level of effort over time to maintain full immunization, as children are born in or move to the state. In 1980, every child needed 8 doses of vaccine to be fully immunized; thus the 110,420 children, ages birth through 19 years of age, needed 883,000 doses of vaccine to be administered. In 2001, every child needs 21 doses of vaccine to be fully immunized; thus the 211,261 children through 19 years of age will need 4.5 million vaccinations to meet the new schedule. Nearly twice as many children now need over five times as many doses of vaccine. There are only 32 more nurses today to deliver these vaccines across Alaska than there were in 1980 when the recommended immunization schedule was comprised of fewer vaccines and doses.

The appearance of anthrax contaminated letters and the associated illness and death have made bioterrorism a part of the public health arena. With inadequate capacity to manage existing disease loads, there is definitely no capacity to deal with this emerging

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

issue.

To deal with these issues, the Division of Public Health is requesting for Public Health Nursing an FY03 increment in the following line items:

Personal Services \$383.5

Public health nurses continue to be needed in various locations across the state to meet the rising demands of infectious disease control, intervention and treatment for Alaskans. PHNs provide direct services to Alaskans in their communities. Six to seven nurses or nurse aides would be placed in such areas as St. Mary's, Dillingham, Valdez, Wasilla, Seward and the Bethel area, although final

placement of these positions may be influenced by outbreaks or disease loads unknown today. Considerations for staffing in locations important to the state's security have been made. Nurse aides are especially needed to ensure that directly observed therapy for TB is available to newly diagnosed patients.

Travel \$22.5

Travel dollars are needed to mobilize staff to a location needing additional support and for itinerant nurses to reach patients in remote villages and communities to provide screening, testing, exams, treatment, etc. and to carry out contact notification, tracing, education and follow-up.

Contractual \$20.0

Additional specimen shipping costs for possible biological agents and specialized training for infectious and communicable diseases such as TB and STDs require additional dollars. This money also provides for public notices and small amounts of printing.

Supplies \$14.0

Medications for patients with sexually transmitted diseases, patient education materials, and clinic exam materials such as swabs, paper products (gowns and cover sheets), specimen containers and blood drawing supplies are needed. Also, safer needles and needleless technology is needed to comply with SB 261 and OSHA to prevent needle stick exposures to diseases.

Equipment \$10.0

Clinic equipment such as hemacues, otoscopes, biojector devices, blood pressure cuffs, and stethoscopes, and exam lights are needed for physical exams.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

needed for physical exam.

Funding of the increment will ensure capacity at the local level to respond to concerns and issues related to the threat of

Bioterrorism - Nursing

	Inc	134.0	114.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	134.0												

It is essential that our frontline public health workers be trained for immediate response for any bioterrorism event or threat. Not only must they operate with a high index of suspicion when unusual illness events or illness clusters occur, the frontline staff must be ready to take action quickly. As we saw with the recent rash of anthrax scares, the public health nurses (PHNs) were called on to deal with obtaining nasal cultures where appropriate, for quelling the fears of those potentially exposed, and for being ready within a short time to respond to these concerns.

This request will provide a bioterrorism coordinator/trainer and one clerk for the statewide PHN staff to ensure that the work of the Section of Nursing is well coordinated with other departments of the state, local and federal agencies and that an effective plan is developed and maintained for the PHNs' response to bioterrorism threats. This request will ensure that local staff are continually updated and trained so their response is timely and appropriate in the event of a bioterrorism event or threat. These two positions will assure that training is carried out and updated instructions and guidance are distributed to all frontline public health nursing staff. The bioterrorism coordinator will assure that appropriate data is collected and transmitted to the Statewide Emergency Coordinating Center. This coordinator, in consultation with the Chief of PHN, will be able to activate or mobilize the frontline PHN staff as needed for an immediate and appropriate response. The clerk will provide essential support for training scheduling, sending out materials, and assisting in posting information at the direction of the PHN Coordinator on our statewide communications systems. These two positions will understand the PHN service delivery system and be able to offer and organize the PHN staff's frontline support in the event of a bioterrorism event or threat.

This request also included \$20.0 for travel to get training and to train local public health nurses and their staff on bioterrorism and the PHN role in responding. Both personal services and travel costs are for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Homeland Public Health Nursing Computer Support													
	Inc	150.2	141.3	0.0	2.9	0.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	150.2												

These individuals are necessary to provide adequate computer support for the public health nursing centers for troubleshooting and maintenance of computers and electronic communication systems in the state. Sustaining secure, reliable communication systems is essential for managing disasters and bioterrorism events as well as the more routine disease outbreaks and public health concerns at the community and village level. Current technical support is inadequate to maintain Nursing's hardware and software related to essential communication and service.

These two microcomputer technicians will work closely with the Public Health Alert Network and will keep public health centers functional on First Class, the statewide computer system used for emergency management by the State Emergency Coordination Center (DMVA). The two microcomputer technicians will be based in Anchorage. The personal services funding is based on four months in FY02 (\$35.2) and full year funding in FY03 (\$106.1). Contractual services to support the positions and equipment funding for computers and office furniture will be needed in FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Homeland Public Health Nursing Computer Support													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	150.2												
1004 Gen Fund	-150.2												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

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Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Bioterrorism - Nursing													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	134.0												
1004 Gen Fund	-134.0												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

It is essential that our frontline public health workers be trained for immediate response for any bioterrorism event or threat. Not only must they operate with a high index of suspicion when unusual illness events or illness clusters occur, the frontline staff must be ready to take action quickly. As we saw with the recent rash of anthrax scares, the public health nurses (PHNs) were called on to deal with obtaining nasal cultures where appropriate, for quelling the fears of those potentially exposed, and for being ready within a short time to respond to these concerns.

This request will provide a bioterrorism coordinator/trainer and one clerk for the statewide PHN staff to ensure that the work of the Section of Nursing is well coordinated with other departments of the state, local and federal agencies and that an effective plan is developed and maintained for the PHNs' response to bioterrorism threats. This request will ensure that local staff are continually updated and trained so their response is timely and appropriate in the event of a bioterrorism event or threat. These two positions will assure that training is carried out and updated instructions and guidance are distributed to all frontline public health nursing staff. The bioterrorism coordinator will assure that appropriate data is collected and transmitted to the Statewide Emergency Coordinating Center. This coordinator, in consultation with the Chief of PHN, will be able to activate or mobilize the frontline PHN staff as needed for an immediate and appropriate response. The clerk will provide essential support for training scheduling, sending out materials, and assisting in posting information at the direction of the PHN Coordinator on our statewide communications systems. These two positions will understand the PHN service delivery system and be able to offer and organize the PHN staff's frontline support in the event of a bioterrorism event or threat.

This request also included \$20.0 for travel to get training and to train local public health nurses and their staff on bioterrorism and the PHN role in responding. Both personal services and travel costs are for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security Amended														
AMD: Back to Basics for Public Health Nursing														
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	450.0													
1004 Gen Fund	-450.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

The Department requests an increment of \$450.0 to cover the cost of funding a portion of the remainder of the Public Health Nursing Back to Basics request that will assure that Public Health Nursing could launch an immediate and timely response to any disease threat to Alaskans, including any bioterrorism threat, to ensure their ability to protect Alaskans from infectious diseases and respond to a bioterrorism attack.

Thinking of disease control as an element of homeland security may be a new concept for some. However, recent national events tell us that diseases can be just as deadly as floods, earthquakes, fires and other disasters. Investing in a solid frontline public health workforce is a good defense for Alaska. Disease problems detected in legal immigrants, foreign crew on shipping vessels, and imported from our nearest international neighbors have been discovered and treated by public health nurses (PHNs) in their communities. PHNs not only respond to the disease outbreaks but also have been instrumental in helping communities organize for disasters and their consequences. PHNs participate on Local Emergency Planning Councils, respond when necessary to floods and fires, and in one community organized community providers to respond to the emotional fallout of the September 11 tragedies. It is all about being prepared. PHNs help Alaska be prepared to deal with bioterrorism or other disease threats, in your own community or across the state.

In FY02 the legislature funded one-third of Governor Knowles' request for the Back to Basics Infectious Disease Control Initiative. This request funds another one-third for Public Health Nursing. Two related increment requests will complete funding for Public Health Laboratories and Epidemiology. The Back to Basics Initiative is aimed at reinforcing Alaska's eroding public health system to prevent the spread of infectious disease. Promoting and protecting the public's health is a fundamental function of state government under the Alaska constitution. If Alaska is not the target for bioterrorism acts and there are no disasters other than the natural disasters we sometimes see, the good news is this investment in public health will pay dividends for Alaska's health for years to come.

Alaska has always relied on PHNs to provide basic public health care, especially to young children and pregnant women. In recent years, many old disease enemies like tuberculosis and measles, which were thought to be nearly wiped out, have re-emerged in our state, along with more recently identified diseases such chlamydia and hepatitis C. This year, unlike in years past, our PHN staff was on the frontline to respond to anthrax scares. If in the future there are scares of smallpox or some other biological weapon, PHNs will remain the primary foot soldiers in identifying and controlling the spread of these diseases in our state.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

PHNs will remain the primary foot soldiers in identifying and controlling the spread of these diseases in our state.

As the population of Alaska has grown over the years, the investment in public health nursing has not kept pace. In 1980, the capacity to meet the public health need was stretched with 86 public health nurses or 1 for every 4,881 Alaskans; in 2001 there are 114 PHNs or 1 for every 5,456 Alaskans. With the dollars provided last year the ratio was brought down to 1 PHN for every 5,226 Alaskans, still a far from adequate number to do the work needed to protect Alaskans from the myriad of infectious diseases in our state. New outbreaks of tuberculosis requiring PHN management continue to occur throughout Alaska. When nurses are diverted to respond to large outbreaks they are restricted in providing such protective services as immunizations and well-baby screens, which then result in additional disease cases.

Other than bioterrorism threats, there are diseases that threaten the health of Alaskans everyday. Some such as tuberculosis (TB) have been with us for over half a century. When we think progress in control has been achieved, TB rises up again as a stubborn disease that must be dealt with through aggressive contact investigation and treatment. TB treatment and case detection is a time- and labor-intensive process, requiring many PHN hours in the field to find all those exposed and ensure adequate treatment. With the outbreak of 2000, a number of those active cases were in children who will require monitoring for many years to assure their TB infection does not reactivate.

Sexually transmitted diseases (STD) are an increasing concern in Alaska. In this state chlamydia, gonorrhea and infectious syphilis are mandatory reportable conditions. In 2000, the number of reported STD cases was 2,932, and the average number of sexual partners increased to 2.1 per case. Over the two years, about two-thirds of the named partners subsequently were tested for STDs and 778 cases of STD infection were found that otherwise might not have been identified. The follow-up of each STD case includes ensuring proper treatment, confidential notification of the partners of their exposure and follow-up counseling, testing and treatment of the partners. It is a labor-intensive process that can only be carried out by public health staff. A shortage of public health nurses to do this work, particularly in rural Alaska, leads infected individuals to remain unidentified and untreated, potentially exposing an ever-increasing number of individuals and perpetuating a cycle of infection and re-infection.

A new vaccination schedule for children has greatly increased the demands on the public health nursing system all through 2001 and will require an increased level of effort over time to maintain full immunization, as children are born in or move to the state. In 1980, every child needed 8 doses of vaccine to be fully immunized; thus the 110,420 children, ages birth through 19 years of age, needed 883,000 doses of vaccine to be administered. In 2001, every child needs 21 doses of vaccine to be fully immunized; thus the 211,261 children through 19 years of age will need 4.5 million vaccinations to meet the new schedule. Nearly twice as many children now need over five times as many doses of vaccine. There are only 32 more nurses today to deliver these vaccines across

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Alaska than there were in 1980 when the recommended immunization schedule was comprised of fewer vaccines and doses.

The appearance of anthrax contaminated letters and the associated illness and death have made bioterrorism a part of the public health arena. With inadequate capacity to manage existing disease loads, there is definitely no capacity to deal with this emerging issue.

To deal with these issues, the Division of Public Health is requesting for Public Health Nursing an FY03 increment in the following line items:

Personal Services \$383.5

Public health nurses continue to be needed in various locations across the state to meet the rising demands of infectious disease control, intervention and treatment for Alaskans. PHNs provide direct services to Alaskans in their communities. Six to seven nurses or nurse aides would be placed in such areas as St. Mary's, Dillingham, Valdez, Wasilla, Seward and the Bethel area, although final

placement of these positions may be influenced by outbreaks or disease loads unknown today. Considerations for staffing in locations important to the state's security have been made. Nurse aides are especially needed to ensure that directly observed therapy for TB is available to newly diagnosed patients.

Travel \$22.5

Travel dollars are needed to mobilize staff to a location needing additional support and for itinerant nurses to reach patients in remote villages and communities to provide screening, testing, exams, treatment, etc. and to carry out contact notification, tracing, education and follow-up.

Contractual \$20.0

Additional specimen shipping costs for possible biological agents and specialized training for infectious and communicable diseases such as TB and STDs require additional dollars. This money also provides for public notices and small amounts of printing.

Supplies \$14.0

Medications for patients with sexually transmitted diseases, patient education materials, and clinic exam materials such as swabs, paper products (gowns and cover sheets), specimen containers and blood drawing supplies are needed. Also, safer needles and needleless technology is needed to comply with SB 261 and OSHA to prevent needle stick exposures to diseases.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Nursing (288)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
needless technology, is needed to comply with CDC and DHS to prevent needless exposure to disease.														
Equipment \$10.0														
Clinic equipment such as hemacues, otoscopes, biojector devices, blood pressure cuffs, and stethoscopes, and exam lights are needed for physical exams.														
Funding of the increment will ensure capacity at the local level to respond to concerns and issues related to the threat of bioterrorism and to an actual event.														
Totals		734.2	638.8	42.5	22.9	14.0	16.0	0.0	0.0	0.0	10	0	0	

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Back to Basics in Epidemiology														
	Inc	450.0	366.0	50.0	34.0	0.0	0.0	0.0	0.0	0.0	4	0	0	
1004 Gen Fund	450.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department requests an increment of \$450.0 to complete funding of the Back to Basics Initiative that supports epidemiology staff in carrying out more comprehensive infectious disease prevention and control work to protect the public's health.

The resources provided last year were essential and immediately put to work. But in spite of increased effects, Alaska had the highest rate of tuberculosis in the nation and the largest rate increase in the nation last year. We do not yet have the capacity to meet day-to-day needs to control tuberculosis, STD, HIV, and other infectious diseases.

This request is of even greater importance since September 11, 2001, because the skills and capacity needed to combat usual infectious diseases are essential to combat a terrorism attack using an infectious agent. Should such an attack occur, we must have an adequate number of trained staff and a fully functioning public health system to have any hope in minimizing illness and death.

Additional epidemiology staff are needed to provide the medical and other clinical oversight and direction that physicians and nurses providing care directly to patients need to identify, manage and control disease outbreaks, to provide partner and contact interviewing to identify persons unknowingly exposed and to assure their treatment. Epidemiology staff also need to conduct the studies and other work needed to determine effective control measures and the extent of disease in the state, and to collect and analyze data on the occurrence and location of the various infectious diseases. It is likely that a covert bioterrorist attack would be identified by staff as they collect disease reports from providers and identify trends or clusters.

Tuberculosis is likely the most visible of public health challenges. In 1946, 43% of all death certificates of Alaska Natives listed tuberculosis as the cause of death. Once thought to be nearly eliminated, TB is resurfacing with a vengeance. The threat of developing treatment resistant strains requires all public health staff to be vigilant and diligent. Epidemiology staff play many roles in a TB outbreak. They provide medical consultation to doctors and public health nurses, collect and analyze data to determine the magnitude and extent of the problem and possible intervention options and, when necessary, provide direct service. This is the same type of involvement staff would have in assisting private providers in managing the illness related to a biological agent. In most states and cities there are special TB clinics. Due to the huge geographic area in Alaska, the only option is to provide the more labor-intensive work of supporting individual doctors and PHNs in managing the disease wherever the TB patient lives. TB can remain dormant for years and surface years later. This means that the populations where TB is known to exist must be monitored for years to come. Therefore, the problem will not diminish in the near future.

Sexually transmitted diseases (STD) such as chlamydia are an increasing concern in Alaska. An epidemic of pelvic inflammatory disease (PID), a disease that often leads to infertility in women, was discovered in Alaska as a result of a study done by

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

disease (PID), a disease that often leads to infertility in women, was discovered in Alaska as a result of a study done by epidemiology staff. Screening exposed the fact that there are large numbers of undiagnosed and untreated cases of chlamydia in women in our state. Many are being rendered infertile as a result.

The highest public health priority for HIV/AIDS is to prevent new infections. To achieve this goal, highly trained public health professional staff attempt to interview every HIV positive person in Alaska to enlist their voluntary cooperation in identifying contacts who might be at risk of infection. In 1999, intensive partner notification activities working with 9 original patients resulted in identifying a total of 78 sexual and/or injecting contacts. Of these 78 contacts, 67 were notified and tested, and 6 newly infected individuals were found. With additional resources and professional staff, all HIV infected individuals will be offered voluntary assistance at identifying partners and contacts at risk.

A new vaccination schedule for children has greatly increased the workload in the Section of Epidemiology. In 1980, 883,000 doses of vaccine needed to be ordered, stored and distributed. In 2000, more than 4.5 million doses of vaccine were handled. Additionally epidemiology staff provide the education and training needed to ensure the vaccines are handled properly and used by providers in a timely manner. Data must be collected and analyzed regarding the immunization rates by community and provider, so maximum immunization rates are achieved and maintained over time. Provider and consumer education and information must be continually updated and distributed. Medical consultation on potential risks and appropriate use must always be available.

Alaskans and tourists are vulnerable to air, water and food borne illnesses. Major outbreaks of influenza have erupted during the summer tourist season in each of the past three years. This threatens our tourism industry and Alaskans individually. When an outbreak occurs, epidemiology staff must respond immediately. They manage the overall effort and conduct the necessary investigations and follow-up needed to discern the cause of the outbreak and the number of persons involved. They also ensure that everyone potentially exposed is contacted and receives appropriate information. They then collect all relevant data, prepare reports, and initiate efforts to prevent a recurrence. When the problem occurs on a cruise ship or in a group of travelers between Canada and Alaska, epidemiology staff are responsible for coordinating all work with the Centers for Disease Control and the governments of Canada.

To do this essential work to protect Alaskans from infectious diseases and to ensure the additional capacity that would be essential in the event of a bioterrorist event, the Division of Public Health requests the following FY03 funding for Epidemiology:

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Personal Services - \$366.0

This funding will support three nurse epidemiologists who will undertake, conduct, manage and evaluate field work to control infectious disease through intensive case management, screening, investigation and partner notification. A new analyst/programmer position will oversee and supervise our information technology team which will support electronic disease surveillance and monitoring, ensuring disease reports are more timely thus increasing the ability of the state to detect a bioterrorist act.

Travel - \$ 50.0

These funds will pay for travel to villages to provide training, technical assistance and support to field workers.

Contractual -\$34.0

This funding will provide testing materials, contractual support for radiology services and training materials.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Bioterrorism - Epidemiology														
	Inc	258.0	227.7	30.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
1004 Gen Fund	258.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Because of recent incidents with anthrax, the horrific and previously unthinkable threat of biological warfare has become a reality and an everyday threat to the public health. As the State of Alaska agencies and departments have mobilized to respond to bioterrorism events, limitations in capacity of the State public health system have been revealed. These limitations in capacity were identified by the Department and addressed in the Back to Basics Initiative that was partially funded by the legislature in the last session. The Department requests additional funding to rebuild essential capacity and expertise since the demands on the public health system have been overwhelming.

Consistently, more Americans are being identified as having been exposed to anthrax as a result of intentional criminal acts. Numerous suspicious circumstances have required investigation and, in many cases, collection of materials for laboratory analysis. As experience has been gained, State health departments and the Centers for Disease Control have been developing information for the public, policy makers, physicians, and first responders. Because there is no past national experience to draw upon to guide efforts, responding has been extremely stressful and time-consuming. Providing accurate daily information has taxed the State surveillance system. Providing appropriate instructions for specimen handling and shipment has been a difficult task. Developing advice for Alaska's medical providers has challenged the State public health medical staff. Developing accurate information to guide the State public health response has revealed limitations due to inadequate capacity.

Our experience has served to educate all State, federal and local responders by showing us where we remain vulnerable and what needs attention to improve our ability to protect Alaska.

We are requesting the following FY03 increment for surveillance, field investigation and training :

We request funding to support one full-time medical epidemiologist and one nurse epidemiologist who would become clinically and epidemiologically expert in both bioterrorism and chemical terrorism. This expertise will be essential to guide response in the event of an attack in the future and will enhance existing disease management and control efforts. We are also requesting \$30.3 for staff travel to get training specific to bioterrorism and then provide training in the field for local health providers, public safety personnel, and others.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

Public Health Pharmacist

	Inc	104.8	97.8	0.0	3.0	1.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	104.8												

This increment will allow us to fund a full-time pharmacist. This position would be responsible for the division pharmacy that would handle all drugs used by public health on a routine basis (e.g. immunizations, tuberculosis medications) as well as antibiotics and necessary oversight of all aspects of drug acceptance, distribution, etc, related to response to a bioterrorism attack.

The total requested is for FY03.

Medical Crisis Action Team (MCAT)

	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.0												

In the event of a weapon of mass destruction attack, especially a bioterrorism event, we would need additional physician capacity to manage the clinical part of any response. Additionally, the contracted physicians can assist the Division in training, drills, etc. to prepare for such an event. This funding is requested for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Medical Crisis Action Team (MCAT)													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.0												
1004 Gen Fund	-30.0												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

In the event of a weapon of mass destruction attack, especially a bioterrorism event, we would need additional physician capacity to manage the clinical part of any response. Additionally, the contracted physicians can assist the Division in training, drills, etc. to prepare for such an event. This funding is requested for FY03.

AMD: Public Health Pharmacist

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	104.8												
1004 Gen Fund	-104.8												

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This increment will allow us to fund a full-time pharmacist. This position would be responsible for the division pharmacy that would handle all drugs used by public health on a routine basis (e.g. immunizations, tuberculosis medications) as well as antibiotics and necessary oversight of all aspects of drug acceptance, distribution, etc, related to response to a bioterrorism attack.

The total requested is for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security Amended														
AMD: Bioterrorism - Epidemiology														
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	258.0													
1004 Gen Fund	-258.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

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Our experience has served to educate all State, federal and local responders by showing us where we remain vulnerable and what needs attention to improve our ability to protect Alaska.

We are requesting the following FY03 increment for surveillance, field investigation and training :

We request funding to support one full-time medical epidemiologist and one nurse epidemiologist who would become clinically and epidemiologically expert in both bioterrorism and chemical terrorism. This expertise will be essential to guide response in the event of an attack in the future and will enhance existing disease management and control efforts. We are also requesting \$30.3 for staff travel to get training specific to bioterrorism and then provide training in the field for local health providers, public safety personnel, and others.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security Amended														
AMD: Back to Basics in Epidemiology														
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	450.0													
1004 Gen Fund	-450.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

The Department requests an increment of \$450.0 to complete funding of the Back to Basics Initiative that supports epidemiology staff in carrying out more comprehensive infectious disease prevention and control work to protect the public's health.

The resources provided last year were essential and immediately put to work. But in spite of increased effects, Alaska had the highest rate of tuberculosis in the nation and the largest rate increase in the nation last year. We do not yet have the capacity to meet day-to-day needs to control tuberculosis, STD, HIV, and other infectious diseases.

This request is of even greater importance since September 11, 2001, because the skills and capacity needed to combat usual infectious diseases are essential to combat a terrorism attack using an infectious agent. Should such an attack occur, we must have an adequate number of trained staff and a fully functioning public health system to have any hope in minimizing illness and death.

Additional epidemiology staff are needed to provide the medical and other clinical oversight and direction that physicians and nurses providing care directly to patients need to identify, manage and control disease outbreaks, to provide partner and contact interviewing to identify persons unknowingly exposed and to assure their treatment. Epidemiology staff also need to conduct the studies and other work needed to determine effective control measures and the extent of disease in the state, and to collect and analyze data on the occurrence and location of the various infectious diseases. It is likely that a covert bioterrorist attack would be identified by staff as they collect disease reports from providers and identify trends or clusters.

Tuberculosis is likely the most visible of public health challenges. In 1946, 43% of all death certificates of Alaska Natives listed tuberculosis as the cause of death. Once thought to be nearly eliminated, TB is resurfacing with a vengeance. The threat of developing treatment resistant strains requires all public health staff to be vigilant and diligent. Epidemiology staff play many roles in a TB outbreak. They provide medical consultation to doctors and public health nurses, collect and analyze data to determine the magnitude and extent of the problem and possible intervention options and, when necessary, provide direct service. This is the same type of involvement staff would have in assisting private providers in managing the illness related to a biological agent. In most states and cities there are special TB clinics. Due to the huge geographic area in Alaska, the only option is to provide the more labor-intensive work of supporting individual doctors and PHNs in managing the disease wherever the TB patient lives. TB can remain dormant for years and surface years later. This means that the populations where TB is known to exist must be monitored

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

remain dormant for years and surface years later. This means that the populations where TB is known to exist must be monitored for years to come. Therefore, the problem will not diminish in the near future.

Sexually transmitted diseases (STD) such as chlamydia are an increasing concern in Alaska. An epidemic of pelvic inflammatory disease (PID), a disease that often leads to infertility in women, was discovered in Alaska as a result of a study done by epidemiology staff. Screening exposed the fact that there are large numbers of undiagnosed and untreated cases of chlamydia in women in our state. Many are being rendered infertile as a result.

The highest public health priority for HIV/AIDS is to prevent new infections. To achieve this goal, highly trained public health professional staff attempt to interview every HIV positive person in Alaska to enlist their voluntary cooperation in identifying contacts who might be at risk of infection. In 1999, intensive partner notification activities working with 9 original patients resulted in identifying a total of 78 sexual and/or injecting contacts. Of these 78 contacts, 67 were notified and tested, and 6 newly infected individuals were found. With additional resources and professional staff, all HIV infected individuals will be offered voluntary assistance at identifying partners and contacts at risk.

A new vaccination schedule for children has greatly increased the workload in the Section of Epidemiology. In 1980, 883,000 doses of vaccine needed to be ordered, stored and distributed. In 2000, more than 4.5 million doses of vaccine were handled. Additionally epidemiology staff provide the education and training needed to ensure the vaccines are handled properly and used by providers in a timely manner. Data must be collected and analyzed regarding the immunization rates by community and provider, so maximum immunization rates are achieved and maintained over time. Provider and consumer education and information must be continually updated and distributed. Medical consultation on potential risks and appropriate use must always be available.

Alaskans and tourists are vulnerable to air, water and food borne illnesses. Major outbreaks of influenza have erupted during the summer tourist season in each of the past three years. This threatens our tourism industry and Alaskans individually. When an outbreak occurs, epidemiology staff must respond immediately. They manage the overall effort and conduct the necessary investigations and follow-up needed to discern the cause of the outbreak and the number of persons involved. They also ensure that everyone potentially exposed is contacted and receives appropriate information. They then collect all relevant data, prepare reports, and initiate efforts to prevent a recurrence. When the problem occurs on a cruise ship or in a group of travelers between Canada and Alaska, epidemiology staff are responsible for coordinating all work with the Centers for Disease Control and the governments of Canada.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Epidemiology (296)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

To do this essential work to protect Alaskans from infectious diseases and to ensure the additional capacity that would be essential in the event of a bioterrorist event, the Division of Public Health requests the following FY03 funding for Epidemiology:

Personal Services - \$366.0

This funding will support three nurse epidemiologists who will undertake, conduct, manage and evaluate field work to control infectious disease through intensive case management, screening, investigation and partner notification. A new analyst/programmer position will oversee and supervise our information technology team which will support electronic disease surveillance and monitoring, ensuring disease reports are more timely thus increasing the ability of the state to detect a bioterrorist act.

Travel - \$ 50.0

These funds will pay for travel to villages to provide training, technical assistance and support to field workers.

Contractual -\$34.0

This funding will provide testing materials, contractual support for radiology services and training materials.

Totals	842.8	691.5	80.3	67.0	1.0	3.0	0.0	0.0	0.0	0.0	7	0	0
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Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Community Health/Emergency Medical Services (2078)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Disaster Communications Technical Support													
	Inc	157.5	140.5	3.0	8.0	1.0	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	157.5												

These funds will support two positions, an Analyst Programmer IV and a Data Entry Clerk, which will support the Health Alert Network (HAN) system, a system responsible for rapid electronic communications among agencies responsible for responding to disasters and public health emergencies. The request includes personal services funding for four months in FY02 (\$34.9) and 12 months in FY03 (\$105.6).

The Analyst Programmer will: (1) complete, maintain, and troubleshoot the database containing contact information to alert, notify, or query personnel or facilities in the event of a disaster or emergency (e.g., healthcare providers, emergency medical services providers, health and public safety facilities, law enforcement, laboratory staff, military, veterinarians, state and local leadership, etc.); (2) develop a system to collect data on the timeliness and effectiveness of a health alert message; (3) maintain, troubleshoot and upgrade the hardware and software necessary for the HAN system; (4) establish written protocols for when and how to use the HAN system; (5) maintain contacts with the micro-computer technicians that provide technical support for the public health centers to ensure equipment is operational; and (6) provide frequent status updates to the Bioterrorism Interagency Operations Team, a team responsible for overseeing the Division of Public Health's preparedness and response to acts of bioterrorism.

The Data Entry Clerk will maintain contact and facility information for the HAN database, assuring it is accurate, complete, and current.

Travel funds will include the cost of travel of the Analyst Programmer between the Juneau and Anchorage offices to provide program support. Contractual services funds will include the cost of rent for the two positions and necessary support. Supplies funds will be for the purchase of general office consumables. Equipment funds will be for the purchase of computers and installed software.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Community Health/Emergency Medical Services (2078)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Disaster Communication Specialist													
	Inc	111.0	98.0	4.0	5.0	1.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	111.0												

This planner will be responsible for overseeing a coordinated telecommunications infrastructure linking communications between the public health system and the agencies responsible for responding to disasters and other public health emergencies. The personal services funding is for four months in FY02 (\$23.9) and 12 months in FY03 (\$74.1). The other line funding is for FY03.

This position will: (1) use existing data and information to determine what types of communications technologies exist, identify gaps, and develop a plan to address those gaps; (2) develop partnerships with other agencies highly dependent upon telecommunications systems (e.g., Alaska Federal Health Care Access Network, Alaska State Medical Association, the University system, and State agencies such as the Alaska Division of Emergency Services); (3) address technical issues with different communications operating systems; (4) identify and provide training as communications technologies change; (5) develop a long-range plan for needed communications technologies in the state; and (6) evaluate the telecommunications system in responsiveness, reliability, and usefulness.

Travel funds for this increment will be used for the planner to meet with other agencies highly dependent upon telecommunication systems, provide training as technology communications change, and attend one national telecommunications meeting.

Contractual services funds will be used for rent costs and necessary support. Supplies funds are for general office consumables. Equipment funds are for a computer and installed software.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Community Health/Emergency Medical Services (2078)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Disaster Communication Specialist													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	111.0												
1004 Gen Fund	-111.0												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

This planner will be responsible for overseeing a coordinated telecommunications infrastructure linking communications between the public health system and the agencies responsible for responding to disasters and other public health emergencies. The personal services funding is for four months in FY02 (\$23.9) and 12 months in FY03 (\$74.1). The other line funding is for FY03.

This position will: (1) use existing data and information to determine what types of communications technologies exist, identify gaps, and develop a plan to address those gaps; (2) develop partnerships with other agencies highly dependent upon telecommunications systems (e.g., Alaska Federal Health Care Access Network, Alaska State Medical Association, the University system, and State agencies such as the Alaska Division of Emergency Services); (3) address technical issues with different communications operating systems; (4) identify and provide training as communications technologies change; (5) develop a long-range plan for needed communications technologies in the state; and (6) evaluate the telecommunications system in responsiveness, reliability, and usefulness.

Travel funds for this increment will be used for the planner to meet with other agencies highly dependent upon telecommunication systems, provide training as technology communications change, and attend one national telecommunications meeting. Contractual services funds will be used for rent costs and necessary support. Supplies funds are for general office consumables. Equipment funds are for a computer and installed software.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Community Health/Emergency Medical Services (2078)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Disaster Communications Technical Support													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	157.5												
1004 Gen Fund	-157.5												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

These funds will support two positions, an Analyst Programmer IV and a Data Entry Clerk, which will support the Health Alert Network (HAN) system, a system responsible for rapid electronic communications among agencies responsible for responding to disasters and public health emergencies. The request includes personal services funding for four months in FY02 (\$34.9) and 12 months in FY03 (\$105.6).

The Analyst Programmer will: (1) complete, maintain, and troubleshoot the database containing contact information to alert, notify, or query personnel or facilities in the event of a disaster or emergency (e.g., healthcare providers, emergency medical services providers, health and public safety facilities, law enforcement, laboratory staff, military, veterinarians, state and local leadership, etc.); (2) develop a system to collect data on the timeliness and effectiveness of a health alert message; (3) maintain, troubleshoot and upgrade the hardware and software necessary for the HAN system; (4) establish written protocols for when and how to use the HAN system; (5) maintain contacts with the micro-computer technicians that provide technical support for the public health centers to ensure equipment is operational; and (6) provide frequent status updates to the Bioterrorism Interagency Operations Team, a team responsible for overseeing the Division of Public Health's preparedness and response to acts of bioterrorism.

The Data Entry Clerk will maintain contact and facility information for the HAN database, assuring it is accurate, complete, and current.

Travel funds will include the cost of travel of the Analyst Programmer between the Juneau and Anchorage offices to provide program support. Contractual services funds will include the cost of rent for the two positions and necessary support. Supplies funds will be for the purchase of general office consumables. Equipment funds will be for the purchase of computers and installed software.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Community Health/Emergency Medical Services (2078)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Totals		268.5	238.5	7.0	13.0	2.0	8.0	0.0	0.0	0.0	3	0	0

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Emergency Medical Services Grants (2309)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Regional EMS Grantee Training Upgrade														
	Inc	330.0	0.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0	
1004 Gen Fund	330.0													
With the increasing threat to Alaska's citizens from terroristic acts, front-line public safety and Emergency Medical Services (EMS) personnel have increasing responsibility and increasing risk. In cases of mass casualties and individual exposure to biologic and toxic agents, public safety and EMS personnel are often the first to respond. The need for special training, technical assistance, and coordination is greater than ever before.														
The Department requests an FY03 increment to assist the regional EMS grantees to provide this necessary special training; provide technical assistance to public safety and EMS agencies in the areas of bioterrorism response, mass casualty response, and responder safety; and coordinate interagency response to bioterrorism acts and other acts of mass destruction.														
Totals		330.0	0.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0	

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Back to Basics for Public Health Laboratory														
	Inc	240.0	67.0	3.0	140.0	30.0	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund	240.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department requests an FY03 increment to fund the remainder of the Back to Basics Initiative for the public health laboratories to ensure the lab has the staff, equipment and contractual funds needed to carry out their infectious disease work.

In FY02 the legislature funded one-third of Governor Knowles' request for the Back to Basics - Infectious Disease Control Initiative. This request funds the remaining two-thirds for the Public Health Laboratories. Two other related increments fund Epidemiology and Public Health Nursing. The Back to Basics Initiative is aimed at reinforcing Alaska's eroding public health system to prevent the spread of infectious disease. Promoting and protecting the public's health is a fundamental function of state government under the Alaska Constitution.

The State of Alaska opened a new Public Health Laboratory in January of 2001. This increased capacity allows the lab to operate more safely, do more tests and do tests of greater complexity. All of these improvements serve Alaskans well. They can get most test results quicker which means treatment can begin earlier. Some tests that could not previously be done are now available to assist physicians in making accurate diagnoses for unusual diseases, and providers can get confirmation tests more readily. But with this increase in service come additional costs. Tuberculosis has re-emerged as a major public health threat in Alaska. As a result of the major outbreaks in the past two years, Centers for Disease Control identified the state during the summer of 2001 as having the highest TB rate in the country. As a result of the increase in this one disease, lab costs have increased substantially. There are more tests being requested, the test kits have increased in cost and the laboratory staff workload has increased. For example, between 1995 and 2000 the cost of the test kits for tuberculosis increased from \$10 to \$50 and the number of tests requested annually increased by several thousand.

There are similar cost increases for many other diseases as well. An example is in the area of sexually transmitted diseases. In 1997 there were approximately 1,984 cases of gonorrhea and chlamydia; in 2000 there was 2,932 or approximately a 50% increase. Additionally, the number of hepatitis tests performed grew from about 7,000 in 1995 to about 22,000 in 2000. These numbers include hepatitis C for which no test was available in 1995. Overall laboratory reagent and labor costs for hepatitis testing alone grew from slightly under \$100,000 in 1995 to several hundred thousand dollars in 2000, with reagent costs making up the majority of the additional cost.

Due to the events of September 11, 2001, and the anthrax bioterrorist events that occurred during October, more and more persons have become cognizant of the role of infectious diseases and the State public health laboratory. This has resulted in a significant increase in the number of tests performed by the laboratory. For example, the number of requests for influenza testing has doubled and the number of requests for testing bacterial agents that cause upper respiratory diseases has increased by 150%. It is surmised that this level of activity will continue indefinitely as the public becomes more aware of the capabilities of our laboratory.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

surmised that this level of activity will continue indefinitely as the public becomes more aware of the capabilities of our laboratory. These strains have only exacerbated the fiscal shortfall already experienced by the laboratory as stated above. In order to provide the essential services that are expected by the public in an accurate, timely, cost effective and safe manner, the Division of Public Health requests for the Public Health Laboratory funding for:

Personal Services \$67.0

One additional microbiologist in FY03 to ensure there is full coverage when staff is out ill or on leave, to enhance the ability of the lab to do new tests, and to enable more timely testing of all work being submitted to the lab.

Travel \$3.0

For training or other necessary travel and per diem.

Contractual \$140.0

Increased shipping costs and waste disposal related to increased numbers of specimens.

Supplies \$30.0

Additional test kits, reagents and other supplies are needed to do the lab tests. These costs increase regularly due to rising supply costs and increased numbers of tests being done. Additional test kit supply funding is requested in a separate Homeland Security increment.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Bioterrorism - Public Health Lab													
	Inc	608.0	425.0	15.0	30.0	138.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	608.0												

This FY03 increment provides for on-going bioterrorism response capacity. Since the events of September 11, 2001, there has been a marked increase in the demand for services that are both directly and indirectly related to bioterrorism. For example, testing for respiratory viruses has doubled because inhalation anthrax needed to be ruled out when patients came forward with upper respiratory illness. All symptoms of bioterrorism agents initially present themselves as nondescript illness that resemble common disease. These common diseases must be confirmed so that appropriate therapy can be initiated. Failure to differentiate common illness from a bioterrorist event will have dire consequences on the population.

The personal services requested for FY03 is to cover the salary costs of existing microbiologist and laboratory technician positions, both for filled and for currently vacant positions. Without this funding, the lab will not be able to have a full staff available to respond to the demand for lab tests. The current funding level requires numerous positions to be held permanently vacant.

In addition, to maintain the existing staff, the Division of Public Health has converted several Microbiologist and Laboratory Technician positions in Anchorage to a temporary exempt salary schedule. The division has historically had chronic difficulties in recruiting and retaining microbiologists, laboratory technicians and the Chief of the Public Health Laboratory in Anchorage because salaries have not been competitive with those available in private industry. Recent recruitment efforts have failed to produce candidates with adequate clinical experience. The Anchorage Lab had a 47% vacancy rate when the temporary exempt salaries were initiated. The public health emergency involving anthrax required the Anchorage Laboratory to be in operation 24 hours per day. In order to provide adequate coverage of the Public Health Lab, additional staff are required and additional staff cannot be hired without adequate salaries.

This increment also includes \$15.0 for travel for training specific to new and emerging tests to develop staff proficiency. Contractual funds are requested to pay the on-going maintenance costs related to new and very expensive and sophisticated testing equipment that has been installed in the last year. The remainder of the increment is to purchase the additional lab supplies needed to conduct the tests related to bioterrorism threats and concerns.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Computer Network Support for State Medical Examiner & Lab

	Inc	85.0	80.0	0.0	2.0	1.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	85.0												

The computer network specialist/program analyst will support the Medical Examiner and Public Health Lab needs involving all issues related to computer hardware/software, network and associated work. This support is essential to ensure adequate communications during a disaster or attack as well as for ongoing public health needs.

This request includes four months personal services for FY02 (\$20.0) and full-year position and support funding in FY03 (\$65.0).

Homeland Security Additional Staff

	Inc	191.3	179.3	0.0	4.0	2.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	191.3												

One Microbiologist II, located in Fairbanks, and one Microbiologist II, located in Anchorage, are needed to provide specialized scientific expertise in virology for Anchorage and bacteriology in Fairbanks. Virology is currently done only in Fairbanks and bacteriology only in Anchorage. Having the ability to do some specialized virological testing in Anchorage and some critical bacteriological testing in Fairbanks will ensure uninterrupted essential medical laboratory services in the event air transportation is shut down as it was September 11, 2001, or one of the laboratories is overwhelmed by an influx of specimens from ill persons or environmental specimens due to a terrorist event such as that which occurred due to the October, 2001, anthrax events.

The requested funding is for 2 PFT positions and associated lab testing costs for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Homeland Security Test Kits													
	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0												

This increment provides for the costs of buying a wide variety of test kits, chemical and biological reagents, microbiological media and other consumables. Test kits include kits for use with the Smart Cycler (tm) real-time polymerase chain reaction automated instrument used to detect the genetic molecules from such bioterrorist-associated germs as anthrax, plague, tularemia and others. Chemical and biological reagents include, but are not limited to, antibodies, DNA and RNA primers, tissue culture cells lines, fluorescent probes, acid/base buffers, and quality control strains. Microbiological media may include items such as SBE, XLD, BHI, whole sheep's blood, yeast extract, vitamins, and antibiotics. Other consumables include such things as petri dishes, swabs, specimen collection devices and kits, and IOTA-approved mailers. All these supplies are rapidly used up when there is a sudden influx of test requests as was illustrated by the events following September 11. Current test supplies funding is inadequate. Therefore, these funds are essential to allow for testing related to bioterrorism.

\$100.0 has been identified as the FY02 need and \$200.0 is for FY03 on-going costs.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Homeland Security Test Kits													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0												
1004 Gen Fund	-100.0												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches a portion of the increment request for Lab Test Kits from General Funds to Federal Funds. Those test kits that are related to bioterrorism are eligible for Federal Funds. That portion of the original increment request that is for lab test kits for Sexually Transmitted Diseases or other testing not related to bioterrorism are still needed, but must remain as a general fund request.

This increment provides for the costs of buying a wide variety of test kits, chemical and biological reagents, microbiological media and other consumables. Test kits include kits for use with the Smart Cyclor (tm) real-time polymerase chain reaction automated instrument used to detect the genetic molecules from such bioterrorist-associated germs as anthrax, plague, tularemia and others. Chemical and biological reagents include, but are not limited to, antibodies, DNA and RNA primers, tissue culture cells lines, fluorescent probes, acid/base buffers, and quality control strains. Microbiological media may include items such as SBE, XLD, BHI, whole sheep's blood, yeast extract, vitamins, and antibiotics. Other consumables include such things as petri dishes, swabs, specimen collection devices and kits, and IOTA-approved mailers. All these supplies are rapidly used up when there is a sudden influx of test requests as was illustrated by the events following September 11. Current test supplies funding is inadequate. Therefore, these funds are essential to allow for testing related to bioterrorism.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Homeland Security Additional Staff													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	191.3												
1004 Gen Fund	-191.3												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

One Microbiologist II, located in Fairbanks, and one Microbiologist II, located in Anchorage, are needed to provide specialized scientific expertise in virology for Anchorage and bacteriology in Fairbanks. Virology is currently done only in Fairbanks and bacteriology only in Anchorage. Having the ability to do some specialized virological testing in Anchorage and some critical bacteriological testing in Fairbanks will ensure uninterrupted essential medical laboratory services in the event air transportation is shut down as it was September 11, 2001, or one of the laboratories is overwhelmed by an influx of specimens from ill persons or environmental specimens due to a terrorist event such as that which occurred due to the October, 2001, anthrax events.

The requested funding is for 2 PFT positions and associated lab testing costs for FY03.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Computer Network Support for State Medical Examiner & Lab													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	85.0												
1004 Gen Fund	-85.0												

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

The computer network specialist/program analyst will support the Medical Examiner and Public Health Lab needs involving all issues related to computer hardware/software, network and associated work. This support is essential to ensure adequate communications during a disaster or attack as well as for ongoing public health needs.

This request includes four months personal services for FY02 (\$20.0) and full-year position and support funding in FY03 (\$65.0).

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
	Type										PFT	PPT	NP	
FY2002-2003 Homeland Security Amended														
AMD: Bioterrorism - Public Health Lab														
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	608.0													
1004 Gen Fund	-608.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

This FY03 increment provides for on-going bioterrorism response capacity. Since the events of September 11, 2001, there has been a marked increase in the demand for services that are both directly and indirectly related to bioterrorism. For example, testing for respiratory viruses has doubled because inhalation anthrax needed to be ruled out when patients came forward with upper respiratory illness. All symptoms of bioterrorism agents initially present themselves as nondescript illness that resemble common disease. These common diseases must be confirmed so that appropriate therapy can be initiated. Failure to differentiate common illness from a bioterrorist event will have dire consequences on the population.

The personal services requested for FY03 is to cover the salary costs of existing microbiologist and laboratory technician positions, both for filled and for currently vacant positions. Without this funding, the lab will not be able to have a full staff available to respond to the demand for lab tests. The current funding level requires numerous positions to be held permanently vacant.

In addition, to maintain the existing staff, the Division of Public Health has converted several Microbiologist and Laboratory Technician positions in Anchorage to a temporary exempt salary schedule. The division has historically had chronic difficulties in recruiting and retaining microbiologists, laboratory technicians and the Chief of the Public Health Laboratory in Anchorage because salaries have not been competitive with those available in private industry. Recent recruitment efforts have failed to produce candidates with adequate clinical experience. The Anchorage Lab had a 47% vacancy rate when the temporary exempt salaries were initiated. The public health emergency involving anthrax required the Anchorage Laboratory to be in operation 24 hours per day. In order to provide adequate coverage of the Public Health Lab, additional staff are required and additional staff cannot be hired without adequate salaries.

This increment also includes \$15.0 for travel for training specific to new and emerging tests to develop staff proficiency. Contractual funds are requested to pay the on-going maintenance costs related to new and very expensive and sophisticated testing equipment that has been installed in the last year. The remainder of the increment is to purchase the additional lab supplies needed to conduct the tests related to bioterrorism threats and concerns.

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security Amended														
AMD: Back to Basics for Public Health Laboratory														
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	240.0													
1004 Gen Fund	-240.0													

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Since submittal of the Homeland Security budget request, the Division of Public Health has been notified of Public Health Bioterrorism Preparedness and Response Funds which are available from the Federal Government. This transaction switches the increment request from General Funds to Federal Funds.

The Department requests an FY03 increment to fund the remainder of the Back to Basics Initiative for the public health laboratories to ensure the lab has the staff, equipment and contractual funds needed to carry out their infectious disease work.

In FY02 the legislature funded one-third of Governor Knowles' request for the Back to Basics - Infectious Disease Control Initiative. This request funds the remaining two-thirds for the Public Health Laboratories. Two other related increments fund Epidemiology and Public Health Nursing. The Back to Basics Initiative is aimed at reinforcing Alaska's eroding public health system to prevent the spread of infectious disease. Promoting and protecting the public's health is a fundamental function of state government under the Alaska Constitution.

The State of Alaska opened a new Public Health Laboratory in January of 2001. This increased capacity allows the lab to operate more safely, do more tests and do tests of greater complexity. All of these improvements serve Alaskans well. They can get most test results quicker which means treatment can begin earlier. Some tests that could not previously be done are now available to assist physicians in making accurate diagnoses for unusual diseases, and providers can get confirmation tests more readily. But with this increase in service come additional costs. Tuberculosis has re-emerged as a major public health threat in Alaska. As a result of the major outbreaks in the past two years, Centers for Disease Control identified the state during the summer of 2001 as having the highest TB rate in the country. As a result of the increase in this one disease, lab costs have increased substantially. There are more tests being requested, the test kits have increased in cost and the laboratory staff workload has increased. For example, between 1995 and 2000 the cost of the test kits for tuberculosis increased from \$10 to \$50 and the number of tests requested annually increased by several thousand.

There are similar cost increases for many other diseases as well. An example is in the area of sexually transmitted diseases. In 1997 there were approximately 1,984 cases of gonorrhea and chlamydia; in 2000 there was 2,932 or approximately a 50% increase. Additionally, the number of hepatitis tests performed grew from about 7,000 in 1995 to about 22,000 in 2000. These numbers include hepatitis C for which no test was available in 1995. Overall laboratory reagent and labor costs for hepatitis testing alone grew from slightly under \$100,000 in 1995 to several hundred thousand dollars in 2000, with reagent costs making up the majority of the additional cost.

Due to the events of September 11, 2001, and the anthrax bioterrorist events that occurred during October, more and more persons

Change Record Detail With Description

Department of Health and Social Services

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Public Health Laboratories (2252)

BRU: State Health Services (96)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
<p>Due to the events of September 11, 2001, and the anthrax bioterrorist events that occurred during October, more and more persons have become cognizant of the role of infectious diseases and the State public health laboratory. This has resulted in a significant increase in the number of tests performed by the laboratory. For example, the number of requests for influenza testing has doubled and the number of requests for testing bacterial agents that cause upper respiratory diseases has increased by 150%. It is surmised that this level of activity will continue indefinitely as the public becomes more aware of the capabilities of our laboratory. These strains have only exacerbated the fiscal shortfall already experienced by the laboratory as stated above. In order to provide the essential services that are expected by the public in an accurate, timely, cost effective and safe manner, the Division of Public Health requests for the Public Health Laboratory funding for:</p> <p>Personal Services \$67.0 One additional microbiologist in FY03 to ensure there is full coverage when staff is out ill or on leave, to enhance the ability of the lab to do new tests, and to enable more timely testing of all work being submitted to the lab.</p> <p>Travel \$3.0 For training or other necessary travel and per diem.</p> <p>Contractual \$140.0 Increased shipping costs and waste disposal related to increased numbers of specimens.</p> <p>Supplies \$30.0 Additional test kits, reagents and other supplies are needed to do the lab tests. These costs increase regularly due to rising supply costs and increased numbers of tests being done. Additional test kit supply funding is requested in a separate Homeland Security increment.</p>													
Totals		1,424.3	751.3	18.0	176.0	471.0	8.0	0.0	0.0	0.0	4	0	0

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Disaster Planning & Control (1808)

BRU: Disaster Planning and Control (129)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Establish Office of Homeland Security													
	Inc	431.2	186.5	31.3	149.7	20.0	43.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	431.2												
Establish an Office of Homeland Security within the department to develop and coordinate the state's efforts to detect, prepare for, prevent, protect against, respond to and recover from terrorist attacks within the state in coordination with local, educational, private, business, federal and military agencies. This adds a director and eight staff, office equipment and computers and administrative support requirements from the Division of Emergency Services and the Division of Administrative Services.													
FY2003 Continue Operation of Office of Homeland Security													
	Inc	885.0	559.9	75.0	220.1	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	885.0												
Continue the operation of the Office of Homeland Security within the department to develop and coordinate the state's efforts to detect, prepare for, prevent, protect against, respond to and recover from terrorist attacks within the state in coordination with local, educational, private, business, federal and military agencies. This funds the director and eight staff, ongoing office operations and administrative support requirements from the Division of Emergency Services and the Division of Administrative Services.													
FY2002 Emergency Management Specialist Positions for Weapons of Mass Destruction (WMD)													
	Inc	110.8	56.4	10.0	15.4	17.0	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	110.8												
The Division of Emergency Services does not have the staff to support the increased focus on Homeland Security. The Division needs to add three Emergency Management Specialists to focus entirely on Weapons of Mass Destruction planning, training and exercise development and coordination. These specialists will implement the programs initiated by the Office of Homeland Security to ensure Statewide preparedness. This includes operating equipment and computers for each of the individuals.													

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Disaster Planning & Control (1808)

BRU: Disaster Planning and Control (129)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Continue Emergency Management Specialist Positions for Weapons of Mass Destruction (WMD)													
	Inc	213.0	169.5	20.0	8.5	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	213.0												
Continue funding for three Emergency Management Specialists in the Division of Emergency Services to focus entirely on Weapons of Mass Destruction planning, training, and exercise development and coordination in support of the Office of Homeland Security programs.													
FY2002 Development of Weapons of Mass Destruction (WMD) Exercises													
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0												
Develop and implement a robust statewide Weapons of Mass Destruction (WMD) exercise program for all levels of government, private, and volunteer sectors to ensure plans, policies and procedures sufficiently support the response to a WMD terrorist event.													
FY2003 Continue Development of Weapons of Mass Destruction (WMD) Exercises													
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0												
Continue the development and implementation a robust statewide Weapons of Mass Destruction (WMD) exercise program for all levels of government, private, and volunteer sectors to ensure plans, policies and procedures sufficiently support the response to a WMD terrorist event.													

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Disaster Planning & Control (1808)

BRU: Disaster Planning and Control (129)

Scenario/ Change Record Title	Trans	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
	Type		Services					Buildings	Claims		PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 24-hour State Emergency Coordination Center (SECC) Additional Support													
	Inc	100.0	32.0	10.0	30.0	13.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0												

These funds are requested to support the continuous 24-hour operation of the State Emergency Coordination Center. In light of the Weapons of Mass Destruction (WMD) terrorism threat, it is imperative this 24-hour center remain a viable entity to support and coordinate all federal, state and local jurisdiction resources, for response efforts associated with a WMD terrorist event as well as for response efforts associated with natural disasters.

Personnel costs are needed to support additional labor (shift differential, holiday pay and overtime) per the Letter of Agreement between the State and Union for the shift work. These costs were unknown until the development of the LOA in October 2001. Travel will allow for Interagency representatives to visit our facility and obtain training on the SECC Operational capability functions and requirements. Travel also includes staff travel to other State Centers for expanded training and development. Operational costs (telecommunications, information management capabilities, legal review of procedures/policies, and personnel/payroll/accounting costs), supplies (office materials, briefing packet materials, record storage, software and office equipment supplies), and equipment (computers, peripheral devices, copier fax-machine, audiovisual and teleconference) are in support of SECC operations.

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Disaster Planning & Control (1808)

BRU: Disaster Planning and Control (129)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Delete FY2002 Emergency Management Specialist Positions for Weapons of Mass Destruction (WMD)													
	Dec	-110.8	-56.4	-10.0	-15.4	-17.0	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-110.8												
The Division of Emergency Services will not be able to implement this original request in FY02. The FY03 request remains the same.													
Original Request:													
The Division of Emergency Services does not have the staff to support the increased focus on Homeland Security. The Division needs to add three Emergency Management Specialists to focus entirely on Weapons of Mass Destruction planning, training and exercise development and coordination. These specialists will implement the programs initiated by the Office of Homeland Security to ensure Statewide preparedness. This includes operating equipment and computers for each of the individuals.													
AMD: Delete FY2002 Development of Weapons of Mass Destruction (WMD) Exercises													
	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-125.0												
The Division of Emergency Services will not be able to implement this request in FY02. The FY03 request remains the same.													
Original Request:													
Develop and implement a robust statewide Weapons of Mass Destruction (WMD) exercise program for all levels of government, private, and volunteer sectors to ensure plans, policies and procedures sufficiently support the response to a WMD terrorist event.													
Totals		1,754.2	947.9	136.3	533.3	78.0	58.7	0.0	0.0	0.0	9	0	0

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Local Emergency Planning Committee (2577)

BRU: Local Emergency Planning Committee Grants (448)

Scenario/ Change Record Title	Trans	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
	Type		Services					Buildings	Claims		PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Local Emergency Planning Committee Grants for All Hazards Activities													
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	200.0												
These funds provide for core all hazards emergency preparedness activities as well as all hazards staff activity for Local Emergency Planning Committees such as planning, exercising, and training for LEPC's statewide. The all hazards funding contributes to local communities' ability to better prepare and respond to terrorist threats.													
All 20 LEPC's (and any potential new ones) are eligible for these funds. They are awarded on a competitive grant application basis for special projects that are specific for all-hazards activities. Those projects are then scored and ranked, and awarded by the State Emergency Response Commission, Finance Committee. All hazards special projects are broken into the following categories: All Hazards Analysis, All Hazards Capability Assessment, All Hazards Emergency Operations Plan Development, Hazards Analysis Revisions, Capability Assessment Revisions, Emergency Operations Plan Revisions, and other special projects that may be submitted by an LEPC. The LEPC's total needs vary, but in the past they have submitted grant applications in excess of \$1,000,000. This request supports the local communities' emergency planning needs.													
Totals		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Change Record Detail With Description

Department of Military and Veterans Affairs

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: State Active Duty (836)

BRU: Alaska National Guard (130)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Guard Coordination in Rural Areas													
	Inc	200.0	116.3	50.0	6.0	7.0	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund	200.0												
In order to foster a positive attitude toward the National Guard in rural areas, DMVA will form a state team to travel to rural communities and promote Guard programs to benefit the community. The DMVA will focus on family safety, drug demand reduction, veteran's affairs, and Military Youth Academy and National Guard opportunities.													
The goal of the program is to encourage youth in rural communities to join the Guard and to retain those already enlisted. The DMVA needs to maintain its presence in these communities in order to obtain its recruitment and retention goals in the Federal Scout units. Some Federal Scout units presently are assigned security duties at rural airports around the state. Airport security has been a focus for Homeland Security.													
This program enlists the services of retired Regimental Sergeants Major from rural battalion areas who have previously served in the Alaska Army National Guard. They drill two days a month with the existing units and advise unit commanders locally, or at a specified unit location, on a host of issues ranging from training to cultural issues.													
The program coordinator is the Commissioner's representative with the communities. The position works with the community to determine services of most interest and appropriate times to visit the community. These initial visits result in a team of people who visit the community to provide a suite of programs. Follow-up visits continue in order to develop these relationships with the Guard.													
Totals		200.0	116.3	50.0	6.0	7.0	20.7	0.0	0.0	0.0	2	0	0

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY2002 Park Rangers to Provide Full-time Security of the Watershed in Chugach State Park														
	Inc	117.6	31.4	0.0	6.8	3.4	76.0	0.0	0.0	0.0	2	0	0	
1004 Gen Fund	117.6													

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

After the September 11, 2001 terrorist attacks, the FBI and EPA distributed notice to the more than 10,000 public water agencies through out the nation alerting them to possible threats to public water sources. The Association of Metropolitan Water Agencies representing the 150 largest water providers in the US, the American Water Works Association representing over 50,000 professionals, and the Association of Metropolitan Sewer Agencies were all notified. The Anchorage Water and Waste Water Utility (AWWU) is among those agencies.*

Chugach State Park was established in 1970 in part, to "protect and supply a satisfactory water supply for use of the people" (AS 41.21.121). The people referred to in the statute are the citizens of the Municipality of Anchorage. Over 95% of the water for the Anchorage water supply system operated by AWWU is derived from the watersheds in Chugach State Park. Today, the waters of Eklutna Lake are used to supply the Anchorage water system. Ship Creek water is used as a back up supply source for Anchorage and is also used to supply water to Elmendorf AFB and Fort Richardson. Campbell Creek recharges groundwater supplies which are then pumped by AWWU to obtain the remaining 5% of the water system supply.

Current park ranger staffing levels do not allow for daily patrols of Eklutna Lake, Ship Creek, or the tributaries of Campbell Creek, the areas that produce the Anchorage water supply. Rangers currently working are not solely dedicated to law enforcement or facility security matters, but spend the majority of their time attending to a variety of tasks related to park management, i.e. volunteer supervision, revenue management, facility maintenance, etc. On a year-round basis these resources may only see weekly, or less frequent, patrols. More park rangers working in Chugach would allow park managers to schedule more frequent patrols of these areas and to implement security programs, in cooperation with AWWU and others, that are not possible with available staff.

Two additional Park Rangers, would provide the depth of staff necessary to allow a seven-day a week presence in the Eklutna Lake Area and more frequent patrols of the Ship and Campbell Creek watersheds in Chugach State Park.

Annual Cost per Park Ranger Position:

Park Ranger I (R14) @ 12 months - \$ 47.0

Vehicle operation costs/fuel - \$ 6.0

Training - \$ 2.0

Office/lease space - \$ 2.0

Supplies/materials - \$ 3.0

Law enforcement equipment and tools - \$ 2.0

Total: \$62.0/ranger/yr x 2= \$124.0 year

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

One time startup costs:

Vehicle & ATV/Snowmachine - $\$38.0 \times 2 = \76.0 first year

FY2002 costs for 2 rangers & vehicles annualized to assume start in March, 2002 = \$117.6

Following year costs= \$124.0

* Source - Mark Primo, General Manager, AWWU.

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY2003 Continue Park Rangers to Provide Full-time Security of the Watershed in Chugach State Park														
	Inc	124.0	94.0	0.0	20.0	10.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	124.0													

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

After the September 11, 2001 terrorist attacks, the FBI and EPA distributed notice to the more than 10,000 public water agencies through out the nation alerting them to possible threats to public water sources. The Association of Metropolitan Water Agencies representing the 150 largest water providers in the US, the American Water Works Association representing over 50,000 professionals, and the Association of Metropolitan Sewer Agencies were all notified. The Anchorage Water and Waste Water Utility (AWWU) is among those agencies.*

Chugach State Park was established in 1970 in part, to "protect and supply a satisfactory water supply for use of the people" (AS 41.21.121). The people referred to in the statute are the citizens of the Municipality of Anchorage. Over 95% of the water for the Anchorage water supply system operated by AWWU is derived from the watersheds in Chugach State Park. Today, the waters of Eklutna Lake are used to supply the Anchorage water system. Ship Creek water is used as a back up supply source for Anchorage and is also used to supply water to Elmendorf AFB and Fort Richardson. Campbell Creek recharges groundwater supplies which are then pumped by AWWU to obtain the remaining 5% of the water system supply.

Current park ranger staffing levels do not allow for daily patrols of Eklutna Lake, Ship Creek, or the tributaries of Campbell Creek, the areas that produce the Anchorage water supply. Rangers currently working are not solely dedicated to law enforcement or facility security matters, but spend the majority of their time attending to a variety of tasks related to park management, i.e. volunteer supervision, revenue management, facility maintenance, etc. On a year-round basis these resources may only see weekly, or less frequent, patrols. More park rangers working in Chugach would allow park managers to schedule more frequent patrols of these areas and to implement security programs, in cooperation with AWWU and others, that are not possible with available staff.

Two additional Park Rangers, would provide the depth of staff necessary to allow a seven-day a week presence in the Eklutna Lake Area and more frequent patrols of the Ship and Campbell Creek watersheds in Chugach State Park.

Annual Cost per Park Ranger Position:

Park Ranger I (R14) @ 12 months - \$ 47.0

Vehicle operation costs/fuel - \$ 6.0

Training - \$ 2.0

Office/lease space - \$ 2.0

Supplies/materials - \$ 3.0

Law enforcement equipment and tools - \$ 2.0

Total: \$62.0/ranger/yr x 2= \$124.0 year

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Parks Management (452)

BRU: Parks and Recreation Management (138)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

One time startup costs included in FY2002 request:

Vehicle & ATV/Snowmachine - \$38.0 x 2 = \$76.0 first year

* Source - Mark Primo, General Manager, AWWU.

Totals	241.6	125.4	0.0	26.8	13.4	76.0	0.0	0.0	0.0	2	0	0
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Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY2002 Initial Attack Firefighter Program														
	Inc	305.0	200.0	20.0	60.0	25.0	0.0	0.0	0.0	0.0	0	20	0	
1004 Gen Fund	305.0													

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The problem is that initial attack firefighting capability has been outstripped by population growth. It is critical that initial attack is successful in catching fires in wildland/urban interface areas such as Anchorage, Fairbanks, Mat-Su, and the Kenai. Lives depend upon it. Population from 1990 to 2000 has increased by 15% in the Anchorage, Fairbanks, Mat-Su and Kenai Boroughs while initial attack firefighters have decreased from 72 to 68 statewide. Today there is one firefighter for every 6,637 people. Today we have over three million acres of spruce bark beetle killed timber. Today 84% of state fires are caused by humans. Today many, many homes are in spruce killed forests on roads with only one way of escape. Today the risk to life and valuable property is much higher than just a few years ago.

The fact that the 68 initial attack firefighters have managed to catch 90% of fires at less than ten acres spread is phenomenal. But it is taking its toll on firefighters. We have areas with ten or more wind-driven fires per day occurring across a 40-mile area. The few firefighters cannot be everywhere and they cannot be successful when exhausted. Firefighters must be ready to go at a moment's notice - the fire won't wait for a crew to get there two hours later or more. That is why initial attack firefighters must be in place and ready where they are needed. Resources are stretched too thin for the risks in wildland/urban interface initial attack.

This increment meets several of the anti-terrorism and response guidelines listed in the Governor's draft legislation dated 11/19/01:

- The addition of 20 highly trained and skilled seasonal initial attack firefighters will strengthen an existing program that protects and saves lives;
- These positions will be trained in and skilled in National Interagency Incident Management System (NIIMS), Incident Command System (ICS) and will be capable of safely responding to assist in all emergencies, not just wildland fire;
- The 20 seasonal initial attack firefighters will be highly mobile and can be utilized to protect human made improvements and natural resources across the State;
- The 20 seasonal positions will reinforce first responders, and will be used to augment wildland fire response in populated urban interface areas and will be available to assist with other disasters in locations with inadequate response capabilities.

The State will be safer because the addition of these highly skilled and mobile initial attack firefighters will aid in the suppression of wildland fires in the densely populated urban interface areas of the state.

If these initial attack firefighter positions are not funded the threat of an escaped wildland fire in the critical urban interface areas of the state is higher. If a terrorist attack uses arson over a large forested area and initial attack positions are not funded it could result in large-scale destruction of property and perhaps loss of life.

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

A successful solution to this problem must provide immediate initial attack capability, mobility of firefighters to different populated areas from Homer to Fairbanks, use of modules (five firefighters) to protect broader areas, and availability during peak fire risk. Twenty initial attack firefighters are needed for four months during fire season. These permanent seasonal forest technician firefighters will be positioned in four modules consisting of five initial attack firefighters around the state to augment the current firefighters. They will be mobile. They will be moved to the population areas of highest danger that exist at any given time. The modules will be assigned as engine crewmembers or helitack crewmembers in the wildland/urban areas. Sixteen of these positions will be forest technician I/II firefighters and four will be forest technician III initial attack incident commander firefighters. These four-month seasonal firefighters are needed during the height of fire season in the populated areas.

Forestry has proposed this solution for several reasons. To be effective, fire response must be safe, rapid and successful. To be prepared, Forestry needs trained firefighters in position close to areas of highest danger. Forestry's 68 existing initial attack firefighters are statically assigned to given Areas because fires occur in those areas throughout the season. Each Area has a peak period of two to three weeks. The areas of highest fire danger shift from south to north as the season progresses. Five person modules of the twenty initial attack firefighters can be readily moved without jeopardizing the basic unit strength response needed for ongoing fires throughout the season in each area.

Alternatives to additional initial attack firefighters have been considered and found less desirable. In addition to the 68 permanent seasonal forest technician firefighters, Forestry hires Emergency Firefighters (EFF) as individuals, Type II crews, and a Type I crew.

EFF Crews are critical and essential to firefighting. There are two levels of EFF crews that are used:

- 1) A basic Type II level unit; and
- 2) A Type I "Hotshot" unit.

There are 73 Type II EFF crews, primarily from Alaskan villages. They train and work together as a unit of 16 firefighters supervised by a local crew boss. A Type II EFF crew receives fire safety and physical training since their work consists mostly of wildland fire suppression using hand tools. Type II EFF crews work for 14-day assignments on project fires that have escaped initial attack and will require extended periods of firefighting.

Type I "Hotshot" crews of 20 firefighters receive extensive training in wildland and urban/interface firefighting and safety. They have trained "sawyers" using chainsaws, must work in a wide variety of fuel types including "big timber" in steep and dangerous terrain not seen in Alaska. They are the elite firefighter crew that deals with the most dangerous and difficult situations anywhere. Type I "Hotshot" crews are a national resource. They can be mobilized and committed outside Alaska for 14 days (or longer). Experience

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

has shown that Type I crews may not be available in Alaska when needed the most. There are four Type I "Hotshot" crews in the state, three are federal and unavailable for this function. The fourth, the Tazlina Hotshots, is an elite crew used both nationally and in-state. When not on actual fires, they have been fully utilized by the Kenai Peninsula Borough and the Municipality of Anchorage, as a crew, to do fuel mitigation.

Disadvantages: EFF crews work as a unit and are not used for initial attack. EFF crews are not trained for or used on engines or helitack. The nature of a crew that has 14-day assignments does not lend itself to four months continuous initial attack. The Type II village crews in particular often depend on assignment rotations that give them opportunities for fish camp and subsistence activities. Neither Type I nor Type II crews can be readily broken into modules, dispersed across the state and still maintain their availability as a crew on two hours notice for fires.

Hiring additional individual Emergency firefighters (EFF) is a possible alternative. During the past decade, Forestry has been forced to become more reliant on EFF positions to fulfill the initial attack role. The disadvantage of relying on EFF for a continued annual initial attack firefighter need is that such positions do not provide the state with a dependable workforce. EFF positions are dependent on work being available if there are fires. This results in short term jobs that may terminate at any time. Therefore, EFF employees are not provided the opportunity for the same level of training, physical fitness standards or commitment as seasonal firefighter positions. The nature of EFF positions is neither an incentive to retaining individuals nor conducive to training and retaining a dependable mobile initial attack force.

Detailers can be requested from out of state to provide initial attack firefighters. This would supply the firefighters when we need them. The disadvantage is that it would significantly increase costs for their transportation and subsistence from the lower 48, deprive Alaskans of jobs, and depend upon their availability around fire seasons elsewhere.

Conclusion: EFF crews, individual EFF, and detailers each serve a specific function in wildland firefighting; but, their specific functions do not lend themselves to initial attack. The specialized training and experience of seasonal forest technician firefighters in initial attack allows them to be more aggressive fighting fires without compromising safety. Aggressive initial attack is critical to keep fires from escaping.

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
	Type										PFT	PPT	NP	
FY2002-2003 Homeland Security														
FY2003 Continue Initial Attack Firefighter Program														
	Inc	400.0	260.0	27.0	83.0	30.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	400.0													

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The problem is that initial attack firefighting capability has been outstripped by population growth. It is critical that initial attack is successful in catching fires in wildland/urban interface areas such as Anchorage, Fairbanks, Mat-Su, and the Kenai. Lives depend upon it. Population from 1990 to 2000 has increased by 15% in the Anchorage, Fairbanks, Mat-Su and Kenai Boroughs while initial attack firefighters have decreased from 72 to 68 statewide. Today there is one firefighter for every 6,637 people. Today we have over three million acres of spruce bark beetle killed timber. Today 84% of state fires are caused by humans. Today many, many homes are in spruce killed forests on roads with only one way of escape. Today the risk to life and valuable property is much higher than just a few years ago.

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Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

A successful solution to this problem must provide immediate initial attack capability, mobility of firefighters to different populated areas from Homer to Fairbanks, use of modules (five firefighters) to protect broader areas, and availability during peak fire risk. Twenty initial attack firefighters are needed for four months during fire season. These permanent seasonal forest technician firefighters will be positioned in four modules consisting of five initial attack firefighters around the state to augment the current firefighters. They will be mobile. They will be moved to the population areas of highest danger that exist at any given time. The modules will be assigned as engine crewmembers or helitack crewmembers in the wildland/urban areas. Sixteen of these positions will be forest technician I/II firefighters and four will be forest technician III initial attack incident commander firefighters. These four-month seasonal firefighters are needed during the height of fire season in the populated areas.

Forestry has proposed this solution for several reasons. To be effective, fire response must be safe, rapid and successful. To be prepared, Forestry needs trained firefighters in position close to areas of highest danger. Forestry's 68 existing initial attack firefighters are statically assigned to given Areas because fires occur in those areas throughout the season. Each Area has a peak period of two to three weeks. The areas of highest fire danger shift from south to north as the season progresses. Five person modules of the twenty initial attack firefighters can be readily moved without jeopardizing the basic unit strength response needed for ongoing fires throughout the season in each area.

Alternatives to additional initial attack firefighters have been considered and found less desirable. In addition to the 68 permanent seasonal forest technician firefighters, Forestry hires Emergency Firefighters (EFF) as individuals, Type II crews, and a Type I crew.

EFF Crews are critical and essential to firefighting. There are two levels of EFF crews that are used:

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- 2) A Type I "Hotshot" unit.

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Type I "Hotshot" crews of 20 firefighters receive extensive training in wildland and urban/interface firefighting and safety. They have trained "sawyers" using chainsaws, must work in a wide variety of fuel types including "big timber" in steep and dangerous terrain not seen in Alaska. They are the elite firefighter crew that deals with the most dangerous and difficult situations anywhere. Type I "Hotshot" crews are a national resource. They can be mobilized and committed outside Alaska for 14 days (or longer). Experience

Change Record Detail With Description

Department of Natural Resources

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fire Suppression (437)

BRU: Statewide Fire Suppression Program (140)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

has shown that Type I crews may not be available in Alaska when needed the most. There are four Type I "Hotshot" crews in the state, three are federal and unavailable for this function. The fourth, the Tazlina Hotshots, is an elite crew used both nationally and in-state. When not on actual fires, they have been fully utilized by the Kenai Peninsula Borough and the Municipality of Anchorage, as a crew, to do fuel mitigation.

Disadvantages: EFF crews work as a unit and are not used for initial attack. EFF crews are not trained for or used on engines or helitack. The nature of a crew that has 14-day assignments does not lend itself to four months continuous initial attack. The Type II village crews in particular often depend on assignment rotations that give them opportunities for fish camp and subsistence activities. Neither Type I nor Type II crews can be readily broken into modules, dispersed across the state and still maintain their availability as a crew on two hours notice for fires.

Hiring additional individual Emergency firefighters (EFF) is a possible alternative. During the past decade, Forestry has been forced to become more reliant on EFF positions to fulfill the initial attack role. The disadvantage of relying on EFF for a continued annual initial attack firefighter need is that such positions do not provide the state with a dependable workforce. EFF positions are dependent on work being available if there are fires. This results in short term jobs that may terminate at any time. Therefore, EFF employees are not provided the opportunity for the same level of training, physical fitness standards or commitment as seasonal firefighter positions. The nature of EFF positions is neither an incentive to retaining individuals nor conducive to training and retaining a dependable mobile initial attack force.

Detailers can be requested from out of state to provide initial attack firefighters. This would supply the firefighters when we need them. The disadvantage is that it would significantly increase costs for their transportation and subsistence from the lower 48, deprive Alaskans of jobs, and depend upon their availability around fire seasons elsewhere.

Conclusion: EFF crews, individual EFF, and detailers each serve a specific function in wildland firefighting; but, their specific functions do not lend themselves to initial attack. The specialized training and experience of seasonal forest technician firefighters in initial attack allows them to be more aggressive fighting fires without compromising safety. Aggressive initial attack is critical to keep fires from escaping.

Totals	705.0	460.0	47.0	143.0	55.0	0.0	0.0	0.0	0.0	0	20	0
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Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Criminal Investigations Bureau (830)

BRU: Alaska State Troopers (160)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

Two Troopers & Two Civilians for Addl Intelligence Analysis & Field Surveillance

	Inc	630.1	374.1	34.1	183.0	38.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	630.1												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests two new State Troopers and two civilians for additional intelligence analysis and field surveillance. The two additional commissioned troopers will be utilized to increase the current staffing level (one) of the AST Criminal Intelligence Unit in Anchorage. The unit is located within the Anchorage Federal Bureau of Investigation (FBI) office to promote the timely and effective gathering and sharing of intelligence information necessary to protect Alaskans as well as the state's critical infrastructure. The two civilian positions will be necessary to provide support for the commissioned officers and to act as intelligence analysts for the additional data to be gathered and requiring dissemination.

The budget proposal of \$630.1 includes \$242.5 for four months of costs in FY2002 and \$387.6 for twelve months in FY2003. The line item breakout by year is as follows:

FY2002:

\$ 93.5 Personal Services

\$ 8.5 Travel

\$113.2 Contractual

\$ 27.3 Supplies

\$242.5 Total

FY2003:

\$280.6 Personal Services

\$ 25.6 Travel

\$ 69.8 Contractual

\$ 11.6 Supplies

\$387.6 Total

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Criminal Investigations Bureau (830)

BRU: Alaska State Troopers (160)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

Four Troopers for Increased Field Surveillance and Analysis Capability

	Inc	660.0	353.2	41.6	223.6	41.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	660.0												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests four new troopers for increased field surveillance and analysis capability. The positions will be located in Fairbanks, Palmer, and two in Anchorage. These Troopers will primarily be responsible for field surveillance and for the collection, analysis and dissemination of criminal intelligence information. These investigators will focus on organized criminal group activities and potential terrorist threats against the state.

The budget proposal of \$660.0 is for twelve months in FY2003.

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Criminal Investigations Bureau (830)

BRU: Alaska State Troopers (160)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Expanded Intelligence System													
	Inc	260.0	0.0	0.0	60.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	260.0												
Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests funding for an expanded intelligence system. AST is in need of a computer system specifically designed for use for the storage and dissemination of criminal intelligence information. The current system was developed in-house years ago and is now obsolete. With additional field personnel collecting and retrieving intelligence information, an efficient system to enter, catalog, assist in the analysis of and distribute valuable data is essential. The proposed system would be independent of any current existing systems and would be a secure means to share confidential data with law enforcement across the state.													
The budget proposal of \$260.0 includes \$200.0 for purchase of computer hardware/software equipment in FY2002 and \$60.0 in FY2003 for annual data line charges.													
Totals		1,550.1	727.3	75.7	466.6	80.5	200.0	0.0	0.0	0.0	8	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Seventeen Troopers for Increased Security Requirements Statewide													
	Inc	3,861.2	2,001.5	235.7	1,382.0	242.0	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund	3,833.8												
1108 Stat Desig	27.4												

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety requests seventeen new State Troopers for increased security requirements statewide. These additional trooper personnel will supplement troopers already stationed in each location to allow for AST to more effectively respond to Homeland Security issues. With AST facing additional mission requirements such as response to bio-terrorism and enhanced infrastructure security, these personnel will assist in meeting the new demands as well as helping fulfill our traditional core mission responsibilities. The Division of Alaska State Troopers personnel will be located in Palmer, Haines, Sitka, Soldotna, Girdwood, Homer, Fairbanks, two in Cantwell. The position for Sitka will assist in the training of new law enforcement personnel. The Division of Fish and Wildlife personnel will be located in Ninilchik, St. Marys, Dillingham, Nenana, Talkeetna, Anchorage, Juneau, and Yakutat.

The budget proposal of \$3,861.2 includes \$1,608.8 for four months of costs in FY2002 and \$2,252.4 for twelve months in FY2003. Each trooper who occupies state housing must pay "rent" which will be used to offset housing related costs. The line item breakout by year is as follows:

FY2002:

\$ 500.4 Personal Services
\$ 58.9 Travel
\$ 880.6 Contractual (includes \$14.2 for rural trooper housing utility/maintenance costs)
\$ 168.9 Supplies
\$1,608.8 Total

FY2003:

\$1,501.1 Personal Services
\$ 176.8 Travel
\$ 501.4 Contractual (includes \$42.4 for rural trooper housing utility/maintenance costs)
\$ 73.1 Supplies
\$2,252.4 Total

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

Two Troopers for Increased Security in the Valdez Area.

	Inc	447.6	235.5	27.7	155.9	28.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	447.6												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests two new State Troopers for increased security in the Valdez area. The addition of two Troopers will allow AST to provide an enhanced level of security for critical infrastructure to include the southern portion of the Alyeska pipeline as well as the Valdez Marine Terminal and the local refinery. Currently AST relies on the Division of Fish and Wildlife Protection to provide a Department of Public Safety presence in the Valdez area as no AST Troopers are stationed there. The two Troopers will also provide more efficient basic police services for area citizens as the nearest AST Troopers are currently located in Glennallen.

The budget proposal of \$447.6 includes \$187.6 for four months of costs in FY2002 and \$260.0 for twelve months in FY2003. The line item breakout by year is as follows:

FY2002:

\$ 58.9 Personal Services

\$ 6.9 Travel

\$101.9 Contractual

\$ 19.9 Supplies

\$187.6 Total

FY2003:

\$176.6 Personal Services

\$ 20.8 Travel

\$ 54.0 Contractual

\$ 8.6 Supplies

\$260.0 Total

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Six Troopers & One Civilian for a Permanent Post on the Dalton Highway													
	Inc	1,552.5	775.7	86.4	599.8	90.6	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	1,462.9												
1108 Stat Desig	89.6												

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests six new commissioned Trooper positions and one civilian. These positions will staff a permanent post south of the Yukon River bridge on the Dalton Highway. The Yukon River bridge has been identified as one of the most critical pieces of infrastructure in the state as it is a necessary component in the Highway as well as carries the pipeline. This level of personnel (one Sergeant and five Troopers) will allow for staffing the checkpoint as well as for regular patrols on the Dalton Highway, which now occur on an infrequent basis. Response time and service to the communities and pipeline facilities along the highway will be dramatically improved. The civilian position will provide clerical support/dispatch services to the commissioned members.

The budget proposal of \$1,552.5 includes \$619.8 for four months of costs in FY2002 and \$932.7 for twelve months in FY2003. Each trooper who occupies state housing must pay "rent" which is used to offset housing related costs. The line item breakout by year is as follows:

FY2002:

\$193.9 Personal Services

\$ 21.6 Travel

\$341.0 Contractual (includes \$29.6 for trooper housing & office utility/maintenance costs)

\$ 63.3 Supplies

\$619.8 Total

FY2003:

\$581.8 Personal Services

\$ 64.8 Travel

\$258.8 Contractual (includes \$88.9 for trooper housing & office utility/maintenance costs)

\$ 27.3 Supplies

\$932.7 Total

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Six Troopers for Ground Patrols along the Trans Alaska Pipeline													
	Inc	1,435.6	706.4	83.2	560.6	85.4	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	1,408.2												
1108 Stat Desig	27.4												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests six new State Trooper positions for additional ground patrols along the pipeline corridor. The troopers will be located in Delta Junction (two), Paxson (two) and Glennallen (two). No Troopers are currently assigned to Paxson and consequently office space and housing will be necessary at that location. In addition to an increased presence for infrastructure security concerns, the additional Troopers will provide additional basic police services to areas that currently have minimal Trooper staffing levels and extended emergency response times.

The budget proposal of \$1,435.6 includes \$586.0 for four months of costs in FY2002 and \$849.6 for twelve months in FY2003. Each trooper who occupies state owned housing must pay "rent" which is used to offset housing related costs. The line item breakout by year is as follows:

FY2002:

\$176.6 Personal Services

\$ 20.8 Travel

\$329.0 Contractual (includes \$23.1 for trooper housing & office utility/maintenance costs)

\$ 59.6 Supplies

\$586.0 Total

FY2003:

\$529.8 Personal Services

\$ 62.4 Travel

\$231.6 Contractual (includes \$69.6 for trooper housing & office utility/maintenance costs)

\$ 25.8 Supplies

\$849.6 Total

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Twenty-Nine Troopers & Twenty Civilians for Increased Security Requirements Statewide													
	Inc	6,185.0	3,600.7	349.6	1,839.1	395.6	0.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund	6,185.0												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests twenty-nine new State Troopers and twenty civilians for increased security requirements statewide. These additional trooper personnel will supplement troopers already stationed in each location to allow for AST to more effectively respond to Homeland Security issues. With AST facing additional mission requirements such as response to bio-terrorism and enhanced infrastructure security, these personnel will assist in meeting the new demands as well as helping fulfill our traditional core mission responsibilities. The trooper positions will be located in Petersburg, Juneau, Talkeetna, Tok, Prudhoe Bay (2), Soldotna (2), Homer, Seward (2), Cantwell, Tanana (2), Ft. Yukon (2), Klawock (2), Sitka, Fairbanks (2), Palmer (2), Glennallen, Dillingham, Bethel, St Mary's, King Salmon, and Nome. The civilians positions will provide clerical support, dispatch services, procurement support, fiscal services and personnel assistance.

The budget proposal of \$6,185.0 is for twelve months in FY2003.

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska State Trooper Detachments (2325)

BRU: Alaska State Trooper Detachments (331)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Annual TAPS Defense Drills Training - Joint with FBI & AST													
	Inc	129.8	110.8	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	129.8												
<p>Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, the Department of Public Safety, Division of Alaska State Troopers (AST) requests funding for annual defense drills training. The Alaska State Troopers Special Emergency Reaction Team (SERT) is comprised of three groups based in Palmer/Anchorage, Fairbanks and Soldotna. Members of the team receive specialized training to prepare them for response to emergency situations requiring a higher level of tactical strength than is regularly available. With the trans-Alaska pipeline, the oilfields and Valdez marine terminal, identified as critical infrastructure and potential terrorist targets, the need to train and familiarize team members for future tactical operations exists. AST SERT exercises will be conducted in cooperation with the Federal Bureau of Investigation (FBI) and private pipeline security personnel. The training will involve all three AST SERT teams and will focus on defense of oilfield facilities, the pipeline and the Valdez Marine Terminal.</p> <p>The budget proposal of \$129.8 includes \$64.9 for FY2002 training and \$64.9 for training in FY2003. The line item breakout by year is as follows:</p> <p>FY2002: \$55.4 Personal Services \$ 9.5 Travel \$64.9 Total</p> <p>FY2003: \$55.4 Personal Services \$ 9.5 Travel \$64.9 Total</p>													
Totals		13,611.7	7,430.6	801.6	4,537.4	842.1	0.0	0.0	0.0	0.0	81	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Contracts (516)

BRU: Village Public Safety Officer Program (161)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Twenty Additional Village Public Safety Officers & Support Costs														
	Inc	1,651.9	0.0	0.0	132.0	40.0	0.0	0.0	1,479.9	0.0	0	0	0	
1004 Gen Fund	1,651.9													

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Contracts (516)

BRU: Village Public Safety Officer Program (161)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department of Public Safety, Division of Alaska State Troopers requests funds for twenty additional Village Public Safety Officers (VPSO) and support costs.

Rural Alaska currently has over 166 villages with a population of more than 40 and without road system access. Since the VPSO program began in 1979, there have been as many as 124 positions funded by the legislature. We have funding for 84.5 VPSO officers in FY2002.

Rural Alaska needs public safety assistance, as they cannot provide it themselves. Most of the rural villages have no local source of funding for village police officers. Some have received Federal grants for village police officers, but these grants only last for a three year period, leaving them with no local first responders when the funding stops.

We currently do not have, and have never had, sufficient State Troopers stationed in areas of rural Alaska to provide consistent "first responder" type public safety to the remote villages.

The Village Public Safety Officer Program was developed to provide qualified and trained first responders in rural villages where trooper response was hampered by distance, time, and weather. The Village Public Safety Officer Program is working in those areas where there is not sufficient trooper support. It is the best public safety model for rural Alaska that we currently have.

Well over 70% of all violent crimes committed in rural Alaska are alcohol related. Rural communities where alcohol has become less abundant have had an improvement in their village lives and are experiencing a much improved quality of life.

Adding funding for 20 new VPSO positions would:

- Provide 20 new first responders to routine public safety concerns and emergencies in 20 rural Alaska villages;
- The 20 VPSOs would team with the Alaska State Troopers and the local residents of the villages to create a community policing team to combat the importation of illegal alcoholic beverages into their communities.
- The 20 VPSOs would team with the Alaska State Troopers and the local residents of the villages to create a community policing team to combat other problems the villages encounter that prohibits a good quality of life in the village.

The budget request of \$1,651.9 is for twelve months in FY2003.

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Support (517)

BRU: Village Public Safety Officer Program (161)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
FY2002-2003 Homeland Security														
Six Regional Public Safety Officers & Support for Regional Hub Areas														
	Inc	802.4	523.8	14.4	215.0	49.2	0.0	0.0	0.0	0.0	6	0	0	
1004 Gen Fund	802.4													

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Support (517)

BRU: Village Public Safety Officer Program (161)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department of Public Safety, Division of Alaska State Troopers requests six new Regional Public Safety Officers (RPSO) for year two of the RPSO program. The goal of this program is to have twenty additional RPSO positions over a period of three years. The Legislature funded four positions for FY2002 with the passage of Chapter 97, SLA 2001 "SB145 establishing the RPSO Program". The remaining sixteen positions will be requested in the next three years, six in FY03, six in FY04 and four in FY05.

The Regional Public Safety Officer classification is separate and distinct from a State Trooper classification. However, unlike State Troopers, Regional Public Safety Officers are not subject to transfer. They will be hired into a position in a specific community and may remain in that community for their entire career. Individuals, who are hired, as Regional Public Safety Officers will, as a rule, be familiar with a particular rural area of the state and they will have a desire to remain in, or live in a particular rural area. A hiring preference will be given to Village Public Safety Officers who meet RPSO qualifications. RPSOs will be certified by the Alaska Police Standards Council as police officers, will be armed, and will wear a uniform and badge.

The Department of Public Safety has long advocated that successful law enforcement is dependent upon an effort that includes a traditional and regular law enforcement presence as well as other pro-active programs that address educational, social and community concerns. The Regional Public Safety Officers, through their long-term residency in communities promote that concept. Education on important topics such as alcohol, drug and inhalant abuse, boating safety, search and rescue, and domestic violence help build an efficient and responsive public safety presence, thereby improving service and the relationships with individuals communities.

Placement of Regional Public Safety Officers will be determined based on the location of other law enforcement services. Placement of a Regional Public Safety Officer in some communities will benefit FWP as well as other public safety programs. A Regional Public Safety Officer will augment Trooper patrol activities by conducting independent patrols in their community of residence and other communities as assigned. Additional considerations for placement of Regional Public Safety Officers would be given to support offered by an individual community in the form of office space and adequate housing.

The budget proposal of \$802.4 is for 12 months in FY2003.

Totals	802.4	523.8	14.4	215.0	49.2	0.0	0.0	0.0	0.0	6	0	0
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Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Commissioner's Office (523)

BRU: Statewide Support (165)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
Public Protection Services													
	Inc	460.4	36.6	0.0	423.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	460.4												

The Department of Public Safety requests \$460.4 for homeland security public protection services.

Crime Laboratory Clerk \$36.6 GF - In the past 14 years, the Crime Lab's professional and technical staff has doubled in response to law enforcement's requests for forensic support in serology, DNA, toxicology, controlled substances, crime scene investigation, latent fingerprint analysis, firearms or tool mark analysis, and the breath alcohol testing needed to support DWI prosecution. In spite of that growing forensic case load, clerical staff has not been increased to handle database entries, chain of custody tracking, case file management, laboratory report preparation, and general administrative duties such as procurement, recruitment, financial management, and accreditation requirements. An additional Administrative Clerk is critically needed to address a growing backlog of these support duties which are essential contributions to the continued viability of the Crime Lab's forensic analysis needed to convict suspected criminals.

FWP \$72.7 GF (Risk Management Costs) - Fish & Wildlife Protection is in critical need of funds to cover increased risk management costs.

AST Detachments \$169.0 GF (Recruiting and DOT Costs) - to allow AST to mount a critically needed advertising campaign and fund professional service costs associated with new recruits (\$150.0) and to fund DOT cost increases for radar recertification and yard maintenance (\$19.0).

AST Search and Rescue \$65.0 GF - to fund the increased search and rescue costs due to higher number of rescue missions and rising costs.

APSIN \$117.1 GF - to fund improvements to the Alaska Public Information Network (APSIN) in order to provide comprehensive, up-do-date, automated crime information.

This budget proposal is for twelve months in FY2003

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Commissioner's Office (523)

BRU: Statewide Support (165)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Totals		460.4	36.6	0.0	423.8	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska Public Safety Information Network (528)

BRU: Statewide Support (165)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

Provide APSIN and NCIC Access to Four Border Crossing Locations

	Inc	115.2	0.0	0.0	115.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	115.2												

Because of the state of national emergency stemming from the terrorist attacks of September 11, 2001, vigilance at the United States border crossings is of increasing concern.

Public Safety operates the Alaska Public Safety Information Network (APSIN). APSIN provides access to state criminal history records, which can be used to screen individual travelers for entry to Alaska and the United States. APSIN includes driving, vehicle, want/warrants, and other law enforcement records relied upon every day for officer safety and public protection. The APSIN system provides connection to the FBI's National Crime Information Center (NCIC) for law enforcement agencies throughout the state.

There are four U.S. Border crossings on the interconnected Alaska/Canadian road systems. Currently, only the Northway location (ALCAN Border Crossing) has intermittent access to the APSIN/NCIC system. The other locations without access to the APSIN database are the Dalton Cache crossing near Haines, the Skagway Border Crossing, and the Poker Creek crossing near Chicken. These other locations must call a local trooper or police office and ask for information on vehicles or travelers.

Access to APSIN and NCIC (via APSIN) is provided at cost to all approved law enforcement agencies. The cost of access to APSIN is directly related to the cost of providing the required communications technology. In general, the further from a metropolitan area an agency is located, the more costly the technology. Depending on location, the monthly cost just for the data line can be approximately \$700-800 per month. There are additional device fees charged by the Department of Administration for each connection.

The annual cost to maintain the yearly data lines and device fees for the APSIN connection for the four locations is \$57.6.

FY2002:
\$57.6 Contractual

FY2003:
\$57.6 Contractual

Change Record Detail With Description

Department of Public Safety

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Alaska Public Safety Information Network (528)

BRU: Statewide Support (165)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
Totals		115.2	0.0	0.0	115.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Transportation Management and Security (2607)

BRU: Administration and Support (333)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Establish Transportation Security Office													
	Inc	274.9	233.7	0.0	41.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	274.9												
Establish a transportation security element within the Commissioner's Office. This function will be staffed adequately to address all modes of transportation, i.e., surface, air and water. This new function will establish security as a department priority. This office will initially consist of a security director and two assistants.													
FY2003 Establish Transportation Security Office													
	Inc	400.0	340.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0												
Establish a transportation security element within the Commissioner's Office. This function will be staffed adequately to address all modes of transportation, i.e., surface, air and water. This new function will establish security as a department priority. This office will initially consist of a security director and two assistants.													
FY2002-2003 Homeland Security Amended													
AMD: FY2002 Establish Transportation Security Office													
	Dec	-163.9	-148.7	5.0	-38.2	6.0	12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-163.9												
Based on a later (April) hire date, there is a decrement with adjustments to the establishment of a transportation security element within the Commissioner's Office. This new function will establish security as a department priority with a staff to adequately address all modes of transportation, i.e., surface, air and water. The office will initially consist of a security director and two assistants.													
Totals		511.0	425.0	5.0	63.0	6.0	12.0	0.0	0.0	0.0	3	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Statewide Administrative Services (537)

BRU: Administrative Services (361)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Improve background checks of commercial drivers licenses and selected DOT&PF positions													
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0												
Federal requirements recently put into effect require all employees with access to secure areas at airports must have a criminal history record check. Also, all organizations that hire commercial drivers license operators must ensure their background checks are complete. Safeguards need to be installed to protect against impersonation of DOT&PF maintenance/bridge crews or construction contractors. This will provide those background and criminal checks as DOT&PF positions warranting this additional check have been identified.													
FY2003 Improve background checks of commercial drivers licenses and selected DOT&PF positions													
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0												
Federal requirements recently put into effect require all employees with access to secure areas at airports must have a criminal history record check. Also, all organizations that hire commercial drivers license operators must ensure their background checks are complete. Safeguards need to be installed to protect against impersonation of DOT&PF maintenance/bridge crews or construction contractors. This will provide those background and criminal checks as DOT&PF positions warranting this additional check have been identified.													
Totals		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Statewide Design and Engineering Services (2357)

BRU: Design and Engineering Services (371)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2002 Establish transportation security training program

	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	150.0												

DOT&PF maintenance staff traveling the highways on a daily basis require immediate training that includes inspection procedures as well as procedures for reporting suspicious activity and contact numbers for law enforcement and investigative agencies. Training materials will be requested from Public Safety, the Federal Bureau of Investigation and other security agencies. Training is needed for personnel required to check bridge structures for explosive charges and establish appropriate response protocol. The Federal Motor Carrier Safety Administration will present security briefings to all transportation organizations that employ commercial drivers license drivers in Alaska.

FY2003 Establish transportation security training program

	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	150.0												

DOT&PF maintenance staff traveling the highways on a daily basis require immediate training that includes inspection procedures as well as procedures for reporting suspicious activity and contact numbers for law enforcement and investigative agencies. Training materials will be requested from Public Safety, the Federal Bureau of Investigation and other security agencies. Training is needed for personnel required to check bridge structures for explosive charges and establish appropriate response protocol. The Federal Motor Carrier Safety Administration will present security briefings to all transportation organizations that employ commercial drivers license drivers in Alaska.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Statewide Design and Engineering Services (2357)

BRU: Design and Engineering Services (371)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: FY2002 Establish transportation security training program													
	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-112.5												
Based on a later (April) training start, there is a decrement to the request to train DOT&PF maintenance staff traveling the highways on a daily basis. Training includes inspection procedures as well as procedures for reporting suspicious activity and contact numbers for law enforcement and investigative agencies.													
Totals		187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

BRU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Expand Fox weigh station hours to 24 hour/7day a week operation													
	Inc	62.1	50.0	0.0	12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.1												
An immediate security response taken by the Department was to extend Fox weigh station to 24/7 to provide commercial vehicle, hazardous materials and commercial drivers license inspections of all vehicles heading up the Dalton Highway. This increment provides unarmed Measurement Standards and Commerical Vehicle Enforcement personnel and associated communications costs to assure a 24 hour coverage.													
FY2003 Expand Fox weigh station hours to 24 hour/7day a week operation													
	Inc	140.8	120.0	0.0	20.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	140.8												
An immediate security response taken by the Department was to extend Fox weigh station to 24/7 to provide commercial vehicle, hazardous materials and commercial drivers license inspections of all vehicles heading up the Dalton Highway. This increment provides unarmed Measurement Standards and Commerical Vehicle Enforcement personnel and associated communications costs to assure a 24 hour coverage.													
Totals		202.9	170.0	0.0	32.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Central Region Highways and Aviation (564)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk airport premium													
	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.0												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2003 War Risk airport premium													
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2002 Rural Airport enforcement to comply with FAA mandatory response													
	Inc	794.3	0.0	0.0	794.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	794.3												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.													

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Central Region Highways and Aviation (564)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Rural Airport enforcement to comply with FAA mandatory response

	Inc	1,059.0	0.0	0.0	1,059.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,059.0												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.

FY2002 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	22.0	8.8	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	22.0												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Central Region Highways and Aviation (564)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	22.0	8.8	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	22.0												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

FY2002-2003 Homeland Security Amended

AMD: FY2002 Rural Airport enforcement to comply with FAA mandatory response

	Dec	-735.3	15.0	5.0	-765.3	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-735.3												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. The decrease is based on information received from local law enforcement agencies. An additional security officer is necessary to rewrite airport security programs, provide updated security training for the department and tenants, and conduct fingerprinting for criminal history record checks.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Central Region Highways and Aviation (564)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: FY2003 Rural Airport enforcement to comply with FAA mandatory response													
	Dec	-989.0	60.0	10.0	-1,059.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-989.0												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. The decrease is based on information received from local law enforcement agencies. A security officer is necessary to rewrite airport security programs, provide updated security training for the department and tenants, and conduct fingerprinting for criminal history record checks.													
AMD: Position Adjustment for Rural Airport enforcement to comply with FAA mandatory response													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A security officer is necessary to rewrite airport security programs, provide updated security training for the department and tenants, and conduct fingerprinting for criminal history record checks.													
Totals		273.0	92.6	15.0	155.4	10.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Northern Region Highways and Aviation (2068)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk airport premium													
	Inc	40.4	0.0	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.4												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2003 War Risk airport premium													
	Inc	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.6												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2002 Rural Airport enforcement to comply with FAA mandatory response													
	Inc	684.0	0.0	0.0	684.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	684.0												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.													

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Northern Region Highways and Aviation (2068)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Rural Airport enforcement to comply with FAA mandatory response

	Inc	912.0	0.0	0.0	912.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	912.0												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.

FY2002 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	20.5	8.2	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	20.5												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Northern Region Highways and Aviation (2068)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	15.0	6.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	15.0												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

FY2002-2003 Homeland Security Amended

AMD: FY2002 Rural Airport enforcement to comply with FAA mandatory response

	Dec	-595.9	15.0	15.0	-640.9	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-595.9												

This decrement and adjustment relates to compliance with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence.

AMD: FY2003 Rural Airport enforcement to comply with FAA mandatory response

	Dec	-842.0	60.0	10.0	-912.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-842.0												

This decrement and adjustment relates to funding to respond to FAA security directives and amendments. The decrease is based on information received from local law enforcement agencies.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Northern Region Highways and Aviation (2068)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: FY 2002 Rural Airport enforcement position added													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An additional security officer is necessary to rewrite airport security programs, provide updated security training for the department and tenants, and conduct fingerprinting for criminal history record checks.													
AMD: FY 2002 Valdez Airport security program													
	Inc	97.3	31.5	5.0	11.7	39.7	9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund 97.3													
A vulnerability assessment by the FBI, the Department of Defense, and the State of Alaska led to the identification of a serious threat to the nation's oil supply at the Valdez Oil Terminal. The close proximity of theValdez airport to the terminal led to the determination by the State that heightened security was required at the airport. Valdez airport did not previously have a security program. The new program mirrors the requirements set forth by 14 CFR 107.													
Totals		391.9	120.7	30.0	177.1	54.7	9.4	0.0	0.0	0.0	1	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk airport premium													
	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2003 War Risk airport premium													
	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.6												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2002 Rural Airport enforcement to comply with FAA mandatory response													
	Inc	443.2	0.0	0.0	443.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	443.2												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.													

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Rural Airport enforcement to comply with FAA mandatory response

	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	591.0												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel are now required along with law enforcement agencies to perform more security inspections and to provide a more visible security presence. At most rural airports, local law enforcement agencies are contracted with to provide law enforcement. Many of these agencies are not staffed to provide officers as now required by FAA on an on-going basis.

FY2002 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	15.2	6.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	15.2												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Fingerprinting, background checks and badges to comply with FAA mandate

	Inc	15.2	6.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	15.2												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals who have unescorted access authority to the Security Identification Display Area (SIDA) of an airport, and badge those with access to the Airport Operations Area (AOA). These funds will be used to fingerprint potential airport, airline and concessionaire employees, to process the fingerprints through the FBI for background checks, to issue badges to approved applicants, and to pay administrative costs associated with the additional screening program. Non-airport employees will be charged a fee for this screening function.

FY2002-2003 Homeland Security Amended

AMD: FY2002 Rural Airport enforcement to comply with FAA mandatory response

	Dec	-247.9	12.5	4.0	-269.4	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-247.9												

This decrement and adjustment relates to compliance with Federal Aviation Administration security directives and amendments. The decrease is based on information received from local law enforcement agencies.

AMD: FY2003 Rural Airport enforcement to comply with FAA mandatory response

	Dec	-503.0	60.0	8.0	-571.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-503.0												

This decrement and adjustment relates to compliance with Federal Aviation Administration security directives and amendments. The decrease is based on information received from local law enforcement agencies.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Southeast Region Highways and Aviation (603)

BRU: Highways and Aviation (408)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: Position Adjustment for Rural Airport enforcement to comply with FAA mandatory response													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A security officer is necessary to rewrite airport security programs, provide updated security training for the department and tenants, and conduct fingerprinting for criminal history record checks.													
Totals		324.7	84.5	12.0	223.2	5.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Anchorage Airport Administration (613)

BRU: Ted Stevens Anchorage International Airport (435)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk airport premium													
	Inc	318.3	0.0	0.0	318.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	318.3												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2003 War Risk airport premium													
	Inc	477.5	0.0	0.0	477.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	477.5												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
Totals		795.8	0.0	0.0	795.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Anchorage Airport Facilities (2467)

BRU: Ted Stevens Anchorage International Airport (435)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Security door maintenance													
	Inc	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt	235.0												
The addition of an adequate security access control system requires the addition of an electrician and 2 maintenance staff. They will be responsible for security access maintenance and security door maintenance.													
FY2002-2003 Homeland Security Amended													
AMD: FY2003 Anchorage Airport Contract Security and Facilities													
	Inc	1,081.0	235.0	0.0	846.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt	1,081.0												
FAA security regulations require more security surrounding the airport. The airport will contract with a private security firm to perform security patrol at the airport perimeter, parking garage, terminal and checkpoints. The addition of an adequate security access control system requires an electrician and 2 maintenance staff. They will be responsible for security access maintenance and security door maintenance.													
AMD: Decrement FY2003 Security door maintenance													
	Dec	-235.0	-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1027 Int Airprt	-235.0												
This decrement is due to a significant scope change. For new project information, see the increment for Anchorage Airport Contract Security and Facilities.													
Totals		1,081.0	235.0	0.0	846.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Anchorage Airport Safety (610)

BRU: Ted Stevens Anchorage International Airport (435)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2002 Increase presence and visibility of law enforcement officers

	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	320.0												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with funding for overtime and additional staff now required by FAA on an on-going basis.

FY2003 Increase presence and visibility of law enforcement officers

	Inc	553.0	553.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	553.0												

The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with funding for overtime and additional staff now required by FAA on an on-going basis. This also includes a security badging clerk.

FY2003 K-9 Bomb dog program

	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	120.0												

Vehicle and baggage-transported explosive devices are a potential hazard to ANC. Destroying a terminal would seriously disrupt aviation at that location and regionally. A bomb dog program would allow the airport to identify potential problems. Their presence alone can be used as a deterrent to some terrorism activities.

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Anchorage Airport Safety (610)

BRU: Ted Stevens Anchorage International Airport (435)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2002 Fingerprinting and background checks to comply with FAA mandate

	Inc	279.0	0.0	0.0	279.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	279.0												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function.

FY2003 Fingerprinting and background checks to comply with FAA mandate

	Inc	93.0	0.0	0.0	93.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	93.0												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Anchorage Airport Safety (610)

BRU: Ted Stevens Anchorage International Airport (435)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security Amended													
AMD: FY2002 Fingerprinting and background checks to comply with FAA mandate													
	Inc	125.0	0.0	0.0	75.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt	125.0												
14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function. Additional clerical support is needed to meet this demand and this request also includes a security badging clerk.													
AMD: FY2003 Fingerprinting and background checks to comply with FAA mandate													
	Inc	75.0	0.0	0.0	50.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	75.0												
14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function.													
Totals		1,565.0	873.0	0.0	617.0	75.0	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fairbanks Airport Administration (619)

BRU: Fairbanks International Airport (191)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk airport premium													
	Inc	77.1	0.0	0.0	77.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	77.1												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
FY2003 War Risk airport premium													
	Inc	115.7	0.0	0.0	115.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	115.7												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities at all state owned airports, this allows the buyback of additional excess limits.													
Totals		192.8	0.0	0.0	192.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fairbanks Airport Operations (1813)

BRU: Fairbanks International Airport (191)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Increase presence and visibility of law enforcement officers													
	Inc	66.6	61.6	0.0	5.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt	66.6												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides staff now required by FAA on an on-going basis. This includes 2 operations staff to perform airport inspections and record keeping rather than have law enforcement personnel perform these duties.													
FY2003 Increase presence and visibility of law enforcement officers													
	Inc	247.0	229.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	2	0
1027 Int Airprt	247.0												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides staff now required by FAA on an on-going basis. This includes 2 operations staff to perform airport inspections and record keeping rather than have law enforcement personnel perform these duties.													
It is necessary for FAI to maintain a 24/7 communications center. There is currently only 1 dispatcher per shift. An airport safety officer relieves them for breaks. These 2 part time dispatcher positions will provide some relief so that the ASOs can concentrate on their specific security related issues.													
Totals		313.6	291.1	0.0	5.0	17.5	0.0	0.0	0.0	0.0	2	2	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fairbanks Airport Safety (617)

BRU: Fairbanks International Airport (191)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 Increase presence and visibility of law enforcement officers													
	Inc	222.6	212.6	2.0	0.0	8.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt	222.6												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with staff now required by FAA on an on-going basis. This provides overtime and 2 airport safety officers.													
FY2003 Increase presence and visibility of law enforcement officers													
	Inc	341.7	301.7	4.0	0.0	36.0	0.0	0.0	0.0	0.0	2	0	0
1027 Int Airprt	341.7												
The security priority at all airports is public safety and to comply with Federal Aviation Administration security directives and amendments. Airport personnel or law enforcement agencies are now required to perform more security inspections and to provide a more visible security presence. This provides these agencies with staff now required by FAA on an on-going basis. This includes 4 airport safety officers.													
FY2002 Establish temporary gates and check points at FIA													
	Inc	71.4	0.0	0.0	71.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	71.4												
This provides full guard services to staff the vehicle access gates. Guards are required to inspect all vehicles and verify security identification of all persons and vehicles using the gates.													

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fairbanks Airport Safety (617)

BRU: Fairbanks International Airport (191)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

FY2002-2003 Homeland Security

FY2003 Establish temporary gates and check points at FIA

	Inc	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	52.0												

This provides full guard services to staff the vehicle access gates. Guards are required to inspect all vehicles and verify security identification of all persons and vehicles using the gates.

FY2002 Fingerprinting and background checks to comply with FAA mandate

	Inc	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	21.7												

14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function.

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Fairbanks Airport Safety (617)

BRU: Fairbanks International Airport (191)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Fingerprinting and background checks to comply with FAA mandate													
	Inc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	7.8												
14 CFR Parts 107 and 108, as revised 11/14/2001 and amended 12/06/2001, requires each airport operator and aircraft operator to conduct fingerprint-based criminal history record checks for individuals having unescorted access authority to the Security Identification Display Area (SIDA) of an airport. These funds will be used to process fingerprints of potential airport, airline and concessionaire employees through the FBI for background checks. Non-airport employees will be charged a fee for this screening function.													
Totals		717.2	514.3	6.0	152.9	44.0	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Marine Vessel Operations (2604)

BRU: Marine Highway System (334)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk ferries premium													
	Inc	331.1	0.0	0.0	331.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	331.1												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities on state owned vessels and at ferry terminals, this allows the buyback of additional excess limits.													
FY2003 War Risk ferries premium													
	Inc	496.7	0.0	0.0	496.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	496.7												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities on state owned vessels and at ferry terminals, this allows the buyback of additional excess limits.													
FY2002 Low Earth Orbital communication system													
	Inc	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	101.4												
To ensure the security of the traveling public, communications between vessels and shore is necessary at all times. The current system does not have such communications. This increment will provide a system that would be leased from a provider who will incur the capital costs.													

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Marine Vessel Operations (2604)

BRU: Marine Highway System (334)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Low Earth Orbital communication system													
	Inc	174.0	0.0	0.0	174.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw	174.0												
To ensure the security of the traveling public, communications between vessels and shore is necessary at all times. The current system does not have such communications. This increment will provide a system that would be leased from a provider who will incur the capital costs.													
Totals		1,103.2	0.0	0.0	1,103.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Debt Service and Special Appropriations

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Marine Highway Stabilization (1225)

BRU: Fund Transfers (255)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2002 War Risk ferries premium													
	Inc	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	331.1	0	0	0
1004 Gen Fund	331.1												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities on state owned vessels and at ferry terminals, this allows the buyback of additional excess limits.													
FY2003 War Risk ferries premium													
	Inc	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	496.7	0	0	0
1004 Gen Fund	496.7												
In September the insurance industry cancelled war risk and terrorism related liability insurance coverage. To financially protect the state's activities on state owned vessels and at ferry terminals, this allows the buyback of additional excess limits.													
FY2002 Low Earth Orbital communication system													
	Inc	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	101.4	0	0	0
1004 Gen Fund	101.4												
To ensure the security of the traveling public, communications between vessels and shore is necessary at all times. The current system does not have such communications. This increment will provide a system that would be leased from a provider who will incur the capital costs.													

Change Record Detail With Description

Debt Service and Special Appropriations

Scenario: FY2002-2003 Homeland Security Amended (2511)

Component: Marine Highway Stabilization (1225)

BRU: Fund Transfers (255)

Scenario/ Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
FY2002-2003 Homeland Security													
FY2003 Low Earth Orbital communication system													
	Inc	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.0	0	0	0
1004 Gen Fund	174.0												
To ensure the security of the traveling public, communications between vessels and shore is necessary at all times. The current system does not have such communications. This increment will provide a system that would be leased from a provider who will incur the capital costs.													
Totals		1,103.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,103.2	0	0	0